United Nations A/55/752

General Assembly

Distr.: General
30 January 2001

Original: English

Fifty-fifth session
Agenda item 148
Financing of the United Nations Mission in Bosnia and Herzegovina

Budget for the United Nations Mission in Bosnia and Herzegovina for the period from 1 July 2001 to 30 June 2002

Report of the Secretary-General

Summary

The present report contains the proposed budget for the 12-month period from 1 July 2001 to 30 June 2002 for the maintenance of the United Nations Mission in Bosnia and Herzegovina (UNMIBH), including the United Nations Mission of Observers in Prevlaka (UNMOP) and the United Nations liaison offices at Belgrade and Zagreb, which amounts to $143,588,900 gross ($134,704,400 net).

Of the total budget, some 78 per cent of resources relate to civilian personnel costs. Operational costs account for 15 per cent of the budget, military personnel costs reflect 1 per cent and staff assessment comprises 6 per cent of the total. Less than 1 per cent of the total resources are related to other programmes.

The action to be taken by the General Assembly are set out in paragraph 3 of the report.

01-23328 (E) 230201

Contents

		Paragraphs	Page
I.	Overview	1–3	4
II.	Political mandate of the Missions	4–7	5
	A. United Nations Mission in Bosnia and Herzegovina	4–5	5
	B. United Nations Mission of Observers in Prevlaka	6–7	5
III.	Operational plan and requirements	8–20	6
	A. United Nations Mission in Bosnia and Herzegovina	8–12	6
	B. United Nations Mission of Observers in Prevlaka	13–15	7
	C. Zagreb administrative office of the United Nations Mission in Bosnia and Herzegovina	16	7
	D. United Nations liaison office in Belgrade	17–18	7
	E. United Nations liaison office in Zagreb	19–20	7
IV.	Contributions made under the status-of-mission agreement		8
V.	Voluntary contributions and trust funds		8
	A. Voluntary contributions		8
	B. Trust funds		9
VI.	Status of reimbursement of troop-contributing Governments	21	9
VII.	Contingent-owned equipment and self-sustainment	22	9
VIII.	Staff requirements	23–29	10
	A. Changes in staffing requirements	23–29	10
	B. Current and proposed staffing		12
Annexes			
I.	Cost estimates for the period from 1 July 2001 to 30 June 2002		15
	A. Summary statement		15
	B. Distribution of gross requirements by major cost component		17
	C. Supplementary information		18
II.	Cost estimates for the period from 1 July 2001 to 30 June 2002: analysis		23
	A. Standard and mission-specific costs		23
	B. Distribution of resources by budgetary cost parameters: standard and mission-specific costs		27
	C. Non-recurrent requirements		28
III.	Support provided by the United Nations Mission in Bosnia and Herzegovina to United Nations and non-United Nations entities in the mission area		32

IV. Implementation of previous recommendations of the Advisory Committee on Administrative and Budgetary Questions 34

V. Implementation of previous recommendations of the Board of Auditors 36

VI. Organizational charts 37

A. Organizational structure of the United Nations Mission in Bosnia and Herzegovina: substantive functions 37

B. Organizational structure of the United Nations Mission in Bosnia and Herzegovina: administrative functions 38

C. Organizational structure of the International Police Task Force 39

D. Location structure of the International Police Task Force 40

VII. Map 41

I. Overview

1. The present report contains the proposed budget for the 12-month period from 1 July 2001 to 30 June 2002 for the maintenance of the United Nations Mission in Bosnia and Herzegovina (UNMIBH), including the United Nations Mission of Observers in Prevlaka (UNMOP) and the United Nations liaison offices in Belgrade and Zagreb, which amounts to $143,588,900 gross ($134,704,400 net).

2. Estimated requirements for the period from 1 July 2001 to 30 June 2002 represent a 4.3 per cent decrease ($6,411,100) in total resources (gross) in relation to the apportionment for the period from 1 July 2000 to 30 June 2001. The proposed decrease reflects a 24.1 per cent decrease in military personnel costs, a 2.7 per cent decrease in civilian personnel costs, and a 14.9 per cent decrease in operational costs. This is partially offset by a 10.4 per cent increase in staff assessment and a 2.2 per cent increase in other programmes.

Table 1
Financial resources
(Thousands of United States dollars)

Category of expenditure	*1999/00 expenditures*	*2000/01 apportionment*	*2001/02 cost estimates*[a]	*Proposed increase (decrease) over 2000/01*	
				Amount	*Percentage*
Military personnel	914.5	1 825.4	1 385.4	(440)	(24.1)
Civilian personnel	103 424.8	114 695.1	111 605.1	(3 090.1)	(2.7)
Operational requirements	28 073.9	24 962.5	21 231.3	(3 731.2)	(14.9)
Other programmes[b]	348.3	472.2	482.6	10.4	2.2
Staff assessment	8 848.1	8 044.8	8 884.5	839.7	10.4
Gross requirements[c]	**141 609.6**	**150 000.0**	**143 588.9**	**(6 411.1)**	**(4.3)**
Voluntary contributions	-	-	-	-	-
Total	**141 609.6**	**150 000.0**	**143 588.9**	**(6 411.1)**	**(4.3)**

[a] Information on the distribution of resources by standard and mission-specific costs is contained in annex II.B.
[b] Excluding personnel.
[c] Exclusive of provision for the support account for peacekeeping operations and the United Nations Logistics Base at Brindisi.

Table 2
Human resources

Military and civilian staff resources	*1990/00*[a]	*2000/01*	*2001/02*	*Increase (decrease) over 2000/01*
Military observers	28	28	28	-
Military contingents	-	-	-	-
Military liaison officers	5	5	5	-
Civilian police	2 057	2 057	1 850	-
International staff	413	398	363	(35)
National officers	8	15	17	2
Local staff	1 437	1 438	1 536	98
United Nations volunteers	-	-	-	-

[a] Represents highest level of authorized strength.

3. **The action to be taken by the General Assembly is as follows:**

(a) **To appropriate the amount of $143,588,900 gross ($134,704,400 net) for the maintenance of the Mission for the 12-month period from 1 July 2001 to 30 June 2002;**

(b) **To assess the amount set out in paragraph 3 (a) above at a monthly rate of $11,965,741 gross ($11,225,366 net), should the Security Council decide to continue the mandate of the Mission.**

II. Political mandate of the Missions

A. United Nations Mission in Bosnia and Herzegovina (Security Council resolution 1035 (1995) of 21 December 1995)

4. The mandate of UNMIBH is to assist the parties in their obligations to provide a safe and secure environment for all persons in their respective jurisdictions by maintaining civilian law enforcement agencies operating in accordance with internationally recognized standards and with respect for internationally recognized human rights and fundamental freedoms. The Mission consists of an International Police Task Force (IPTF) and a civilian office.

5. The current mandate expires on 21 June 2001 (Security Council resolution 1305 (2000) of 21 June 2000).

B. United Nations Mission of Observers in Prevlaka (Security Council resolution 779 (1992) of 6 October 1992)

6. The mandate of UNMOP is to monitor the demilitarization of the Prevlaka peninsula.

7. The current mandate expires on 15 July 2001 (Security Council resolution 1335 (2001) of 12 January 2001).

III. Operational plan and requirements

A. United Nations Mission in Bosnia and Herzegovina

8. The operational requirements of the Mission were set out in the report of the Secretary-General to the Security Council dated 13 December 1995 (S/1995/1031) and his subsequent reports of 9 December 1996 (S/1996/1017), 14 March 1997 (S/1997/224), 10 December 1997 (S/1997/966), 12 March 1998 (S/1998/227 and Corr.1) and 16 December 1998 (S/1998/1174).

9. The authorized strength of UNMIBH, effective 1 July 2001, will be 1,850 police and 5 military liaison officers, who will be deployed at 7 regional offices and 44 police stations. In the recent report of the Secretary-General to the Security Council dated 30 November 2000 (S/2000/1137), it was stated that a force of 1,850 IPTF officers was a realistic figure for necessary IPTF strength for the 2001/2002 period. This recommendation took into account the progress made in the past 18 months in establishing the Brcko District police force and in providing basic training for the local police officers, as well as the fact that the average strength of IPTF had fallen from 1,959 during 1998/1999 to 1,709 for the 12-month period ending on 30 June 2000. Accordingly, the figure of 1,850 officers has been used in the budget estimates. A detailed breakdown of the IPTF location structure is presented in annex VI.D.

10. The civilian staff component of UNMIBH has an authorized strength of 1,809 personnel (382 international, 15 national and 1,412 local). It is proposed that the number of civilian staff be increased to 1,875. The breakdown of UNMIBH staffing requirements by grade level is shown in table 1 in section VIII.B below.

11. The mandate of the Judicial System Assessment Programme, established by the Security Council in resolution 1184 (1998) of 16 July 1998, was concluded in December 2000. The Office of the High Representative is creating an Independent Judicial Commission to take over many of the functions previously performed by the UNMIBH Judicial System Assessment Programme and will have a mandate to oversee the process of judicial reform throughout the country. The Mission, however, will retain appropriate expertise within IPTF to assist and advise the Commissioner on the implementation of the mandate with respect to judicial organizations and activities relating to criminal procedures and criminal justice. For this purpose, it is proposed that 22 of the 42 posts of the former Judicial System Assessment Programme be utilized in connection with the creation of a Criminal Justice Advisory Unit within the office of the IPTF Commissioner. The unit will also contribute to UNMIBH initiatives to encourage cooperation between the police, prosecutors and the courts; act as a liaison between IPTF and judicial officials and the courts; and work on specific projects with IPTF, such as insignia, inspection of judicial institutions, and micro-audits of processes, such as those on amnesty and detention, with respect to the judiciary. The proposed establishment is in accordance with annex II of the General Framework Agreement for Peace in Bosnia and Herzegovina (A/50/790-S/1995/999) which mandates IPTF to monitor, observe, inspect law enforcement activities and advise law enforcement agencies.

12. Additional operational factors taken into account in the preparation of budget estimates are reflected in sections B, C and D below.

B. United Nations Mission of Observers in Prevlaka

13. The operational requirements for UNMOP were set out in the report of the Secretary-General dated 13 December 1995 (S/1995/1028 and Add. 1).

14. UNMOP consists of 28 military observers who maintain a 24-hour presence at its team site on the Ostra peninsula, at Herceg Novi in the Federal Republic of Yugoslavia (Montenegro) and at the headquarters at Cavtat and the team site at Gruda in Croatia.

15. The civilian component of UNMOP is shown in table 2 in section VIII.B below. UNMOP has an authorized strength of 8 personnel (3 international and 5 local) and it is proposed that the number of civilian posts be maintained at the current level.

C. Zagreb administrative office of the United Nations Mission in Bosnia and Herzegovina

16. Following the relocation of the administrative office to the same premises as those of the United Nations liaison office in Zagreb and the consolidation of some functions, the number of posts authorized for the current fiscal period was decreased from 25 to 6 (1 Field Service and 5 Local level). The Field Service post is being redeployed to the UNMIBH Movement Control Office and the 5 Local level posts have been included under the staffing of the Zagreb liaison office as shown in table 5 in section VIII.B of the report. The 5 local staff, however, will continue to provide outsourcing functions for UNMIBH in the area of movement control/air operations, IPTF rotations and travel.

D. United Nations liaison office in Belgrade

17. In paragraph 24 of his report dated 6 February 1996 (S/1996/83), the Secretary-General informed the Security Council of his intention to retain liaison offices in Belgrade and Zagreb which would report to United Nations Headquarters. The cost of maintaining the Belgrade liaison office was incorporated into the UNMIBH budget effective 1 July 1998.

18. The United Nations liaison office in Belgrade has an authorized strength of 17 personnel (7 international and 10 local) respectively. It is proposed that the number of civilian posts be maintained at the current level. The related breakdown of staffing requirements by grade level is shown in table 4 in section VIII.B below.

E. United Nations liaison office in Zagreb

19. The cost of maintaining the United Nations liaison office in Zagreb referred to in the report of the Secretary-General dated 6 February 1996 (S/1996/83), was incorporated into the UNMIBH budget as of 16 October 1998.

20. The liaison office currently has an authorized strength of 11 personnel (5 international and 6 local). As indicated in paragraph 16 above, the 5 Local level posts previously reflected under the Zagreb administrative office of UNMIBH, have

been included under the staffing of the Zagreb liaison office for the period beginning 1 July 2001. The functional responsibilities of these posts, however, remain unchanged.

IV. Contributions made under the status-of-mission agreement

(United States dollars)

		Value	
Government	*Contribution*	*1 July 2000 to 31 July 2001*	*1 July 2001 to 31 July 2002*
Bosnia and Herzegovina	Regional office at Banja Luka	200 000	184 000
	Land for police station at Tito Drvar	20 000	20 000
	Nedzarici facilities (UN House)	900 000	1 290 000
	Land for containerized offices, transport and engineering workshops, maintenance facilities, storage and fuel depot in Sarajevo	160 000	137 000
	Sarajevo airport helipad	-	38 000
Croatia	Offices in Ilica, Zagreb (United Nations liaison office in Zagreb)	-	82 000

V. Voluntary contributions and trust funds

A. Voluntary contributions

(United States dollars)

		Value	
Government/organization	*Contribution*	*1 June 2000 to 30 June 2001*	*1 July 2001 to 30 June 2002*
Stabilization Force	Waiver of landing fees at Sarajevo airport	285 000	104 000

B. Trust funds

(United States dollars)

Trust fund for the restoration of essential public services in Sarajevo	
Opening balance as at 30 June 1999	
1 July 1999 to 30 June 2000	7 447 155
Income	
Expenditure	1 130 149
	(1 446 413)
Closing balance as at 30 June 2000	**7 130 891**
Trust fund for the police assistance programme in Bosnia and Herzegovina	
Opening balance as at 30 June 1999	
1 July 1999 to 30 June 2000	7 250 728
Income	
Expenditure	1 545 191
	5 642 934
Closing balance as at 30 June 2000	**3 152 985**

VI. Status of reimbursement of troop-contributing Governments

21. The authorized strength of UNMIBH consists of military observers, military liaison officers and civilian police only. Hence, there are no reimbursements for troop costs.

VII. Contingent-owned equipment and self-sustainment

22. No contingent-owned equipment is provided to UNMIBH.

VIII. Staffing requirements

A. Changes in staffing requirements

	Number of posts		
	Current staffing	*Proposed staffing requirements*	*Net change*
International staff			
Under-Secretary-General	1	1	-
Assistant Secretary-General	-	-	-
D-2	2	2	-
D-1	5	5	-
P-5	14	14	-
P-4	56	54	(2)
P-3	73	65	(8)
P-2/P-1	6	6	-
Subtotal	**157**	**147**	**(10)**
General Service (Principal level)	3	3	-
General Service (Other level)	81	68	(13)
Subtotal	**84**	**71**	**(13)**
Field Service	154	142	(12)
Security Service	3	3	-
Subtotal	**157**	**145**	**(12)**
Total, international staff	**398**	**363**	**(35)**
Local staff	1 438	1 536	98
National officers	15	17	2
United Nations Volunteers	-	-	-
Subtotal	**1 452**	**1 553**	**100**
Total	**1 851**	**1 916**	**65**

23. Changes to the staffing table approved for the period ending 30 June 2001 for a net increase of 65 posts, include:

(a) Termination of two P-4, eight P-3, one National Officer and nine local staff in the Judicial System Assessment Programme, owing to the expiration of the Programme's mandate in December 2000. The remaining 22 posts will be utilized in connection with the proposed creation of a Criminal Justice Advisory Unit;

(b) Conversion of 85 security guards currently employed on special service agreements to local staff.

24. In addition, the following reclassifications or redeployments will be effected:

(a) Exchange of one P-2 post from the Finance Section for one P-3 post in the Office of the Chief of Technical Services. The P-3 post would accommodate the Chief, Payments Unit function (currently supported at the P-2 level) and would align the post with that of the Chief, Accounts Unit, that is classified at the P-3 level;

(b) Replacement of 13 General Service posts and nine Field Service posts by 22 Local level posts;

(c) Replacement of three Field Service posts in the Communications and Information Technology section of UNMIBH with three National Officer positions to provide for one Development Supervisor, one Senior Programmer and one Network Manager in the same section;

(d) Redeployment of one Field Service post from the Zagreb administrative office of the United Nations in Bosnia and Herzegovina to the Movement and Control Section to accommodate the functions of an Air Operations Officer. This function is currently performed by the incumbent against a post-on-loan;

(e) Redeployment of five Local level posts from the Zagreb administrative office of the United Nations in Bosnia and Herzegovina to the United Nations Liaison Office in Zagreb.

25. In paragraph 11 of its resolution 54/273 of 15 June 2000, the General Assembly requested the Secretary-General, in order to reduce the cost of employing General Service staff, to continue efforts to recruit local staff for the Mission against General Service posts, commensurate with the requirements of the Mission. In response to that request, UNMIBH has identified 13 General Service posts for replacement by local posts in the Office of the Special Representative of the Secretary-General and Coordinator of the United Nations operations in Bosnia and Herzegovina (1), Civilian Police (1), Administrative Services (6) and Technical Services (5).

26. **Office of the Special Representative of the Secretary-General and Coordinator of the United Nations operations in Bosnia and Herzegovina.** Following the expiration of the mandate of the Judicial System Assessment Programme in December 2000, 42 posts from that Programme were abolished. It is proposed that 22 of the 42 posts (1 P-5, 7 P-4, 7 National Officers and 7 Local level) be retained in connection with the establishment of the Criminal Justice Advisory Unit described in paragraph 11 above. The Criminal Justice Advisory Unit would fall under the office of the Police Commissioner (IPTF).

27. **Civilian Police.** The proposed 22 posts for the Criminal Justice Advisory Unit referred to in paragraphs 11 and 26 above consist of: the Head of Office (P-5), seven P-4 posts located in Sarajevo (2), Banja Luka, Bihac, Doboj, Mostar and Tuzla, seven National Officer posts and seven Local level posts. The Head of the Criminal Justice Advisory Unit would be responsible for overall planning and policy decisions, including reporting and liaison with the Special Representative of the Secretary-General and other senior staff. Regional teams will be responsible for the provision of advice and assistance to IPTF.

28. **Administrative Services.** The majority of personnel hired as security guards on Special Service Agreements have been employed by the Mission for a period in excess of 12 months. Since they are performing functions of a continuing nature, it is proposed that these positions be regularized. A total of 85 Local level posts are proposed for this purpose.

29. The detailed breakdown by office is shown in section B below.

B. Current and proposed staffing

	Professional category and above									*General Service and related categories*								
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/P-1*	***Total***	*Field Service*	*Principal level*	*Other level*	*Security Service*	***Total***	*Local staff*	*National officers*	*United Nations Volunteers*	***Grand total***
1. United Nations Mission in Bosnia and Herzegovina																		
Substantive																		
Office of the Special Representative of the Secretary-General and Coordinator of the United Nations operations in Bosnia and Herzegovina																		
Current	1	-	1	1	7	21	24	-	**55**	3	1	8	-	**12**	49	15	-	**131**
Proposed	1	-	1	1	6	12	16	-	37	3	1	7	-	11	34	7	-	89
Office of Civil Affairs																		
Current	-	-	-	1	3	22	25	-	**51**	-	1	6	-	**7**	46	-	-	**104**
Proposed	-	-	-	1	3	22	25	-	51	-	1	6	-	7	46	-	-	104
Civilian Police																		
Current	-	-	1	-	-	-	3	-	**4**	-	1	2	-	**3**	929	-	-	**936**
Proposed	-	-	1	-	1	7	3	-	12	-	1	1	-	2	937	7	-	958
Subtotal, substantive																		
Current	**1**	**-**	**2**	**2**	**10**	**43**	**52**	**-**	**110**	**3**	**3**	**16**	**-**	**22**	**1 024**	**15**	**-**	**1 171**
Proposed	**1**	**-**	**2**	**2**	**10**	**41**	**44**	**-**	**100**	**3**	**3**	**14**	**-**	**20**	**1 017**	**14**	**-**	**1 151**
Administration																		
Current	-	-	-	1	1	7	8	6	**23**	30	-	32	3	**65**	73	-	-	**161**
Proposed		-	-	1	1	7	9	5	23	25	-	26	3	54	127	-	-	204
Technical Services																		
Current	-	-	-	-	1	3	5	-	**9**	54	-	22	-	**76**	160	-	-	**245**
Proposed	-	-	-	-	1	3	4	1	9	50	-	17	-	67	166	3	-	245
Regional Services																		
Current	-	-	-	-	-	1	5	-	**6**	63	-	8	-	**71**	155	-	-	**232**
Proposed	-	-	-	-	-	1	5	-	6	61	-	8	-	69	200	-	-	275
Subtotal, administrative																		
Current	-	-	-	**1**	**2**	**11**	**18**	**6**	**38**	**147**	-	**62**	**3**	**212**	**388**	-	-	**638**
Proposed	-	-	-	1	2	11	18	6	38	136	-	51	3	190	493	3	-	724
Total																		
Current	**1**	**-**	**2**	**3**	**12**	**54**	**70**	**6**	**148**	**150**	**3**	**78**	**3**	**234**	**1 412**	**15**	**-**	**1 809**
Proposed	**1**	**-**	**2**	**3**	**12**	**52**	**62**	**6**	**138**	**139**	**3**	**65**	**3**	**210**	**1 510**	**17**	**-**	**1 875**

	Professional category and above									General Service and related categories								
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/P-1	Total	Field Service	Principal level	Other level	Security Service	Total	Local staff	National officers	United Nations Volunteers	Grand total

2. United Nations Mission of Observers in Prevlaka

	Professional category and above									General Service and related categories								
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/P-1	Total	Field Service	Principal level	Other level	Security Service	Total	Local staff	National staff	United Nations Volunteers	Grand total
Military Observers Support																		
Current	-	-	-	1	-	-	-	-	1	2	-	-	-	2	5	-	-	8
Proposed	-	-	-	1	-	-	-	-	1	2	-	-	-	2	5	-	-	8

3. Zagreb Administrative office of the United Nations Mission in Bosnia and Herzegovina

	Professional category and above									General Service and related categories								
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/P-1	Total	Field Service	Principal level	Other level	Security Service	Total	Local staff	National staff	United Nations Volunteers	Grand total
Current	-	-	-	-	-	-	-	-	-	1	-	-	-	1	5	-	-	6
Proposed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

	Professional category and above									General Service and related categories							
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/P-1	Total	Field Service	Principal level	Other level	Security Service	Total	Local staff	National officers	United Nations Volunteers	Grand total

4. United Nations liaison office in Belgrade

	Professional category and above									General Service and related categories							
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/P-1	Total	Field Service	Principal level	Other level	Security Service	Total	Local staff	National staff	United Nations Volunteers	Grand total
Current	-	-	-	1	1	1	2	-	5	-	-	2	-	2	10	-	-	17
Proposed	-	-	-	1	1	1	2	-	5	-	-	2	-	2	10	-	-	17

5. United Nations liaison office in Zagreb

	Professional category and above									General Service and related categories							
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/P-1	Total	Field Service	Principal level	Other level	Security Service	Total	Local staff	National staff	United Nations Volunteers	Grand total
Current	-	-	-	-	1	1	1	-	3	1	-	1	-	2	6	-	-	11
Proposed	-	-	-	-	1	1	1	-	3	1	-	1	-	2	11	-	-	16
Grand total (1-5)																		
Current	1	-	2	5	14	56	73	6	157	154	3	81	3	241	1 438	15	-	1 851
Proposed	1	-	2	5	14	54	65	6	147	142	3	68	3	216	1 536	17	-	1 916

Annex I

Cost estimates for the period from 1 July 2001 to 30 June 2002

A. Summary statement

(Thousands of United States dollars)

Category of apportionments	(1) 1 July 1999 to 30 June 2000 Expenditures [a]	(2) 1 July 2000 to 30 June 2001 Apportionment [b c]	(3) 1 July 2001 to 30 June 2002 Total estimates	(4) 1 July 2001 to 30 June 2002 Non-recurrent estimates
I. Military personnel				
1. Military observers	914.5	1 025.4	1 025.4	-
2. Military contingents	-	-	-	-
3. Other requirements pertaining to military personnel				
(a) Contingent-owned equipment	-	-	-	-
(b) Self-sustainment	-	-	-	-
(c) Death and disability compensation	-	800.0	360.0	-
Subtotal, line 3	-	800.0	360.0	-
Total, category I	914.5	1 825.4	1 385.4	-
II. Civilian personnel				
1. Civilian police	51 259.0	58 182.3	56 020.6	-
2. International and local staff	52 165.8	56 512.8	55 584.5	-
3. United Nations Volunteers	-	-	-	-
4. Government-provided personnel	-	-	-	-
5. Civilian electoral observers	-	-	-	-
Total, category II	103 424.8	114 695.1	111 605.1	-
III. Operational requirements				
1. Premises/accommodations	7 046.1	3 562.0	2 985.4	489.0
2. Infrastructure repairs	43.7	100.0	40.0	40.0
3. Transport operations	7 918.8	6 964.6	6 419.4	2 534.5
4. Air operations	1 453.0	2 788.3	3 023.3	-
5. Naval operations	-	-	-	-
6. Communications	4 621.4	5 431.5	4 014.0	588.0
7. Other equipment	2 656.3	2 290.4	2 098.1	1 828.1
8. Supplies and services	4 262.4	3 675.7	2 576.1	-
9. Air and surface freight				
(a) Transport of contingent-owned equipment	-	-	-	-
(b) Commercial freight and cartage	72.1	150.0	75.0	-
Subtotal, line 9	72.1	150.0	75.0	-
Total, category III	28 073.9	24 962.5	21 231.3	5 479.6

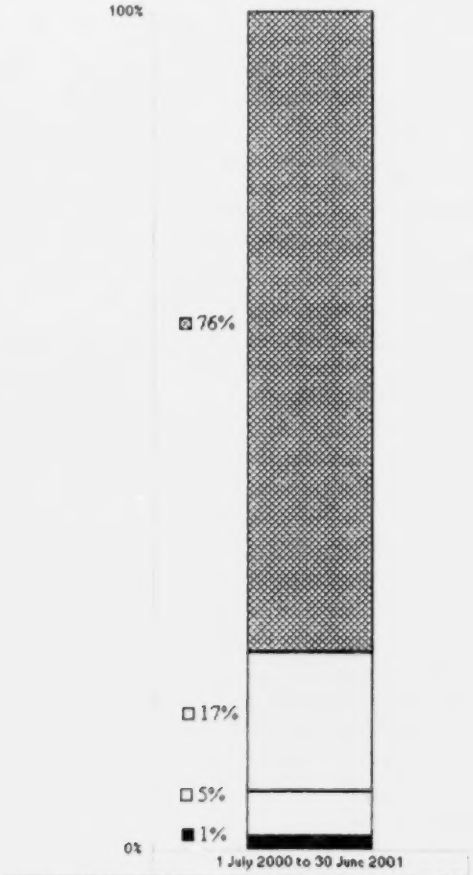
Category of apportionments	(1) 1 July 1999 to 30 June 2000 Expenditures [a]	(2) 1 July 2000 to 30 June 2001 Apportionment [b c]	(3) 1 July 2001 to 30 June 2002 Total estimates	(4) 1 July 2001 to 30 June 2002 Non-recurrent estimates
IV. Other programmes				
1. Election-related supplies and services	-	-	-	-
2. Public information programmes	154.7	273.5	273.9	33.4
3. Training programmes	193.6	198.7	208.7	-
4. Mine-clearing programmes	-	-	-	-
5. Assistance for disarmament and demobilization	-	-	-	-
Total, category IV	**348.3**	**472.2**	**482.6**	**33.4**
V. United Nations Logistics Base at Brindisi	-	-	-	-
VI. Support account for peacekeeping operations	-	-	-	-
VII. Staff assessment	**8 848.1**	**8 044.8**	**8 884.5**	-
Gross requirements, categories I-VII	141 609.6	150 000.0	143 588.9	5 513.0
VIII. Income from staff assessment	**(8 848.1)**	**(8 044.8)**	**(8 884.5)**	-
Net requirements, categories I-VIII	132 761.5	141 955.2	134 704.4	5 513.0
IX. Voluntary contributions in kind (budgeted)	-	-	-	-
X. Voluntary contributions in kind (non-budgeted)	-	-	-	-
Total	**141 609.6**	**150 000.0**	**143 588.9**	**5 513.0**

[a] As contained in annex I of the performance report (A/55/683). Excludes $8,865,888 for the support account for peacekeeping operations and $1,738,493 for the United Nations Logistics Base at Brindisi.

[b] General Assembly resolution 54/273 of 15 June 2000

[c] Exclusive of $7,530,382 appropriated for the support account for peacekeeping operations and $1,177,285 for the United Nations Logistics Base at Brindisi.

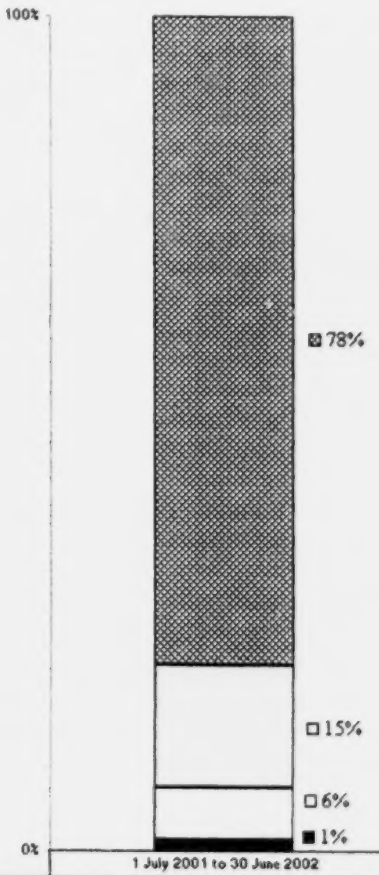
B. Distribution of gross requirements by major cost component [a b]



1 July 2000 to 30 June 2001

Civilian personnel	76%
Operational requirements	17%
Staff assessment	5%
Military personnel	1%
Other programmes	0%

Gross requirements: US$150 000 000



1 July 2001 to 30 June 2002

Civilian personnel	78%
Operational requirements	15%
Staff assessment	6%
Military personnel	1%
Other programmes	0%

Gross requirements: US$143 588 900

[a] Other programmes represent less than 1 per cent of total resources.

[b] Total may not add up to 100 per cent because of rounding.

C. Supplementary information

1. The proposed budget for the 2001/2002 fiscal period takes into account technical adjustments to the cost parameters based on past expenditure patterns. Emoluments for personnel with appointments of limited duration (300 series) have been calculated based on a new salary scale, effective 1 July 2000. It is estimated that 65 per cent of the staff in the Professional and Field Service categories will be employed as mission appointees. Additionally, common staff costs for international staff have been calculated at 40 per cent of net salaries, which is less than the standard cost. Moreover, international and national staff costs are inclusive of a 10 per cent vacancy rate factor and local staff costs are inclusive of a 7.5 per cent vacancy rate factor.

2. Provisions for travel of military observers and civilian police, vehicle spare parts as well as for some miscellaneous supplies are based on mission-specific parameters, which are lower than standard costs.

3. Finally, provision for non-recurrent items such as vehicles and major equipment is based on standard costs, unless otherwise indicated.

Military personnel

Apportionment: $1,825,400; estimate: $1,385,400; variance: ($440,000)

4. The decrease of $440,000 under this heading relates to a decrease in the provision for death and disability compensation.

Military observers

5. Resources under this heading relate to the provision of subsistence allowance, rotation travel, and clothing and equipment allowance for 28 military observers serving with the United Nations Mission of Observers in Prevlaka (UNMOP) and five military liaison officers assigned to the United Nations Mission in Bosnia and Herzegovina (UNMIBH).

Death and disability

6. Approximately $2.3 million is currently obligated in the UNMIBH accounts for death and disability compensation. A total of 80 incidents have been reported to date. It is anticipated that the provision of $2.3 million will not be fully utilized to settle any claims that may be submitted in respect of these incidents. In this connection, the rate of 0.5 per cent, as opposed to the standard rate of 1 per cent, of total personnel has been applied within the present budget.

Civilian personnel

Apportionment: $114,695,100; estimate: $111,605,100; variance: ($3,090,000)

7. The decrease of $3,090,000 under this heading relates to civilian police ($2,161,700) and international and local staff costs ($928,300).

Civilian police

8. The decrease of $2,161,700 under this heading is attributable to the reduction in the budgeted strength from 1,954 civilian police to 1,850 civilian police and the change in travel costs. The strength has been reduced for the reasons stated in paragraph 9 of the main report. Additionally, the average one-way cost of air travel, including 50 kg of baggage, has been reduced from $1,150 to $1,000 based on mission experience.

International and local staff

9. The cost estimates for international staff are based on New York standard costs for 175 staff. Emoluments of 188 international staff who are recruited under contracts of limited duration have been calculated on the bases of a new salary scale, effective 1 July 2000. It is estimated that 65 per cent of Professional and Field Service staff are classified as mission appointees. Because of the high number of mission appointees, common staff costs have been calculated at 40 per cent of adjusted net salaries, which amounts to less than standard costs. Finally, based on mission experience, all international staff costs take into account the application of a 10 per cent vacancy rate in respect of the proposed establishment of 363 international posts.

10. Local salaries for staff in Bosnia were calculated based on level 3, step I of the salary scales applicable to Sarajevo, local salaries for staff in Belgrade were calculated based on level 3, step I of the salary scales applicable in Belgrade and local salaries for staff in Zagreb were calculated based on level 3, step I of the salary scales applicable in Zagreb. Local staff salaries are inclusive of a 7.5 per cent vacancy factor, based on mission experience. Standard salary costs for national officers were calculated based on salary scales approved as of June 2000 and take into account a 10 per cent vacancy factor.

11. Local salary rates for Belgrade apply to the 10 Local level posts assigned to the United Nations liaison office in Belgrade. Local salary rates for Zagreb apply to the 11 Local level posts at the United Nations liaison office in Zagreb and to the 5 Local level posts in UNMOP.

Operational requirements

Apportionment: $24,962,500; estimate: $21,231,300; variance: ($3,731,200)

12. The estimate of $21,231,300 includes non-recurrent cost requirements in the amount of $5,479,600.

13. The decrease of $3,731,200 under this heading is attributable to a decrease of $3,966,200 in premises/accommodations ($576,600), infrastructure repairs ($60,000), transport operations ($545,200), communications ($1,417,500), other equipment ($192,300), supplies and services (1,099,600) and air and surface freight ($75,000), partially offset by an increase of $235,000 in air operations.

Premises/accommodation

14. Overall reduced requirements under this heading are primarily attributable to the reduction of individual IPTF stations from 55 to 40. This was achieved through

the continuation of joint efforts to co-locate IPTF officers with local police at stations throughout all regions of Bosnia and Herzegovina. The collocation programme began in August 1999 to enable closer scrutiny of police behaviour and practices and has expanded to its present level of over 700 police officers who are now collocated in 256 of 318 local police stations. Consequently, provision for costs relating to renovation of premises, maintenance services, supplies and utilities have been reduced.

15. The increase in non-recurrent provision for prefabricated buildings, as detailed in annex II.C, is however attributable to the acquisition of 15 rub hall covers to replace those beyond economical repair and the purchase and installation of 60 prefabricated containers to be located along 30 national border entry points. These will be used by IPTF civilian police assigned to assist National Border Service law enforcement officials.

Infrastructure repairs

16. Non-recurrent provision is made for the upgrading of regional helicopter landing sites in Mostar, Banja Luka, Tuzla, Bihac and Brcko and the renovation of 10 car park facilities within the Mission.

Transport operations

17. The overall decrease of $545,200 under this heading is mainly attributable to the lower number of vehicles proposed for purchase. Non-recurrent provision is included for the replacement of 60 vehicles, out of an establishment of 1,345 vehicles and the provision of two additional telescopic forklifts (light) to meet general-purpose maintenance demands. The replacement programme is based on a policy of age, mileage or condition. Requirements provide for the replacement of vehicles written off due to accident (33), wear and tear (25) and theft (2). The armoured vehicles to be replaced will be between 7 and 9 years old at the commencement of the next financial period. Further, current UNMIBH fleet consists of several mixed models inherited from other missions that require replacement, owing to conditions and problems in obtaining spares and maintenance parts. The detailed breakdown of vehicle requirements is shown in annex II.C. Non-recurrent provision is further made for the purchase and replacement of tools and workshop equipment for vehicle maintenance and the installation of 500 "Car log" security devices to deter the theft of United Nations-owned vehicles.

18. The cost estimates for spare parts, repairs and maintenance of vehicles have been calculated at $50 per vehicle per month for new vehicles up to one year old and at $150 per vehicle per month for vehicles older than one year. The deviation from the standard rates of $100 for vehicles up to one year old, and $350 for light vehicles older than one year, and $500 for heavy and specialist vehicles older than one year, is based on mission experience.

19. Provision for vehicle insurance is based on the current premium rates of $461 per vehicle for civilian pattern vehicles and $60 per vehicle for 35 engineering pattern vehicles.

Air operations

20. Requirements under this heading provide for the continued rental of one medium fixed-wing transport aircraft and one medium utility helicopter to support the Mission in fulfilling the requirements of the mandate. Increased requirements relate primarily to liability and war-risk insurance, positioning/depositioning, painting and liability insurance as detailed in annex II.A. No provision was made for these items in the previous budget.

Communications

21. Reduced requirements under this heading relate to the procurements of fewer items of communications equipment. Non-recurrent provision under communications relates primarily to the replacement of very high frequency (VHF) and ultra high frequency equipment, a large portion of which will be more than six years old at 30 June 2001, beyond economical repair or unavailable due to damage resulting from accidents (20 items), theft (25 items) and wear and tear (472 items). Provision is also included for the replacement of satellite modems to meet changing demands for greater bandwidth and replace the six that have been written off, owing to wear and tear. Provision is further included for the replacement of switching and miscellaneous communications equipment that were damaged (4 items), stolen (1 item) or reached the end of their useful life (30 items). Provision was also included for the replacement of test and workshop equipment that was written off, owing to wear and tear (2 items), but required to effectively maintain, fault-find and thoroughly test particular satellite equipment.

22. Cost estimates included communications spare parts and supplies and commercial communication charges in respect of satellite transponder rental, INMARSAT C and M terminals, and telephone, telex and mobile telephone charges. Estimated requirements were based on past expenditure patterns and are detailed in annex II.B.

Other equipment

23. Non-recurrent provision under other equipment relates primarily to the replacement of office furniture and office equipment that have reached the end of their economically useful lives. Based on mission experience, 5 per cent of office furniture needs to be replaced, owing to wear and tear.

24. Provision is made for the replacement of desktop computers, monitors, laptops, printers, uninterruptible power supply units (UPS), file servers, and accessories. This is essential to ensure efficiency, functionality and system/data protection within the Mission. Replacement of the 730 printers is due to obsolescence and anticipated higher maintenance costs, as the line of printers is no longer produced by the manufacturer. Replacement of the other items is based on obsolescence of current equipment (513 items), wear and tear (296 items) and theft (12 items).

25. Provision is also made for medical equipment to be located in regional headquarters based in Bihac and Brcko and also in the headquarters medical clinic in Sarajevo. The equipment is considered essential for a field mission medical service.

26. Requirements for miscellaneous equipment relate to the replacement of air conditioners, heating units and fans received from closed missions and which are located at UNMIBH regional headquarters and IPTF stations missionwide. These

have reached the end of their useful life. Provision is also included for the replacement of electrical tools and equipment for carpentry, plumbing and welding operation.

Supplies and services

27. Overall requirements under this heading show an overall decrease of $1,099,600. This is largely attributable to the decrease in provision for security guards employed under contractual arrangements, as reflected in paragraph 28 of the main report.

Air and surface freight

28. Reduced requirements of $75,000 are based on past expenditure history, as reflected in annex II, paragraph 16, of the performance report (A/55/683).

Staff assessment

Apportionment: $8,044,800; estimate: $8,884,500; variance: $839,700

29. The amount budgeted under this heading represents the difference between gross and net emoluments, that is, the amount of staff assessment to which United Nations staff members are subject, in accordance with the staff rules and regulations of the United Nations. Staff assessment costs take into account a 10 per cent vacancy rate in respect of the proposed 363 international posts and 17 national posts, and a 7.5 per cent vacancy rate in respect of the proposed 1,536 Local level posts. The increase in budgetary requirements is largely attributable to the net increase of 65 posts and the application of salary scales established for staff recruited under appointments of limited duration.

Income from staff assessment

Apportionment: ($8,044,800); estimate:($8,884,500); variance: $839,700

30. The staff assessment requirements provided for under category VII have been credited to this item as income from staff assessment and will be credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 A (X) of 15 December 1955. Member States are given credit in the Fund in proportion to their rates of contribution to the UNMIBH budget.

Annex II

Cost estimates for the period from 1 July 2001 to 30 June 2002: analysis

A. Standard and mission-specific costs

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Unit or daily cost	Monthly cost	Annual cost (United States dollars)	Explanation
1. Mission subsistence allowance							
(a) First 30 days	95		*	95			Rates effective May 1999
(b) After 30 days	75		*	75			
(c) Within mission travel allowance							
Military observers	1 640		*		1 640		
Civilian police	16 400		*		16 400		
2. Travel							
Military observers	1 150		*	1 150			
Civilian police	1 150		*	1 000			Reduction in average cost reflects mission experience
3. Military personnel							
Military observers	28	28					
Military liaison officers	5	5					
4. Clothing and personal equipment allowance							
Military observers	200		200			200	
Civilian police	200		200			200	
5. Death and disability compensation	40 000		40 000	40 000			
6. Civilian personnel							
Civilian police	1 954	1 850					Cost estimates reflect the reduction in strength as per the Secretary-General's report (S/2000/1137).
International staff	358	327					Inclusive of 10 per cent vacancy factor in respect of the proposed 363 international posts
National officers	15	15					Inclusive of 10 per cent vacancy factor in respect of the proposed 17 national posts
Local staff	1 366	1 421					Inclusive of 7.5 per cent vacancy rate in respect of the proposed 1,536 local posts
7. Local staff							
Sarajevo							
Net salary	877		*		937		Salary scale effective 1 July 2000
Common staff costs	197		*		211		
Staff assessment	219		*		219		
Zagreb							
Net salary	914		*		955		Salary scales effective 1 July 2000
Common staff costs	206		*		215		
Staff assessment	230		*		230		
Belgrade							
Net salary	893		*		936		Salary scales effective 1 July 2000
Common staff costs	201		*		211		
Staff assessment	223		*		223		
8. National officers							
Net salary	1 830		*		1 864		Salary scales effective 1 July 2000
Common staff costs	392		*		399		
Staff assessment	530		*		530		
9. Overtime	142 300		*			161 023	Based on 1 per cent of local staff salaries
10. Other travel							
To/from Headquarters in New York	98 400		*			98 400	
Travel of local staff	96 000		*			96 000	
Liaison offices travel	15 000		*			15 000	
Travel of senior staff to meetings and conferences	100 000		*			110 000	Based on increased meeting/conference coverage
Office of Internal Oversight Services						15 600	
Within-mission travel	50 000		*			50 000	
11. Rental of premises							
Regional headquarters	41 900		*		36 327		Regional headquarters located in Sarajevo, Tuzla and Mostar
Transmission stations	800		*		800		
UNMOP headquarters	3 100		*		2 685		Reduction in rental costs as a result of exchange rate gains
Belgrade liaison office	570		*		3 563		Relocation of UNLO, Belgrade to "German" Centre
Civilian police stations and regional offices	95 300		*		52 830		Reduction brought about by IPTF station closings/co-location

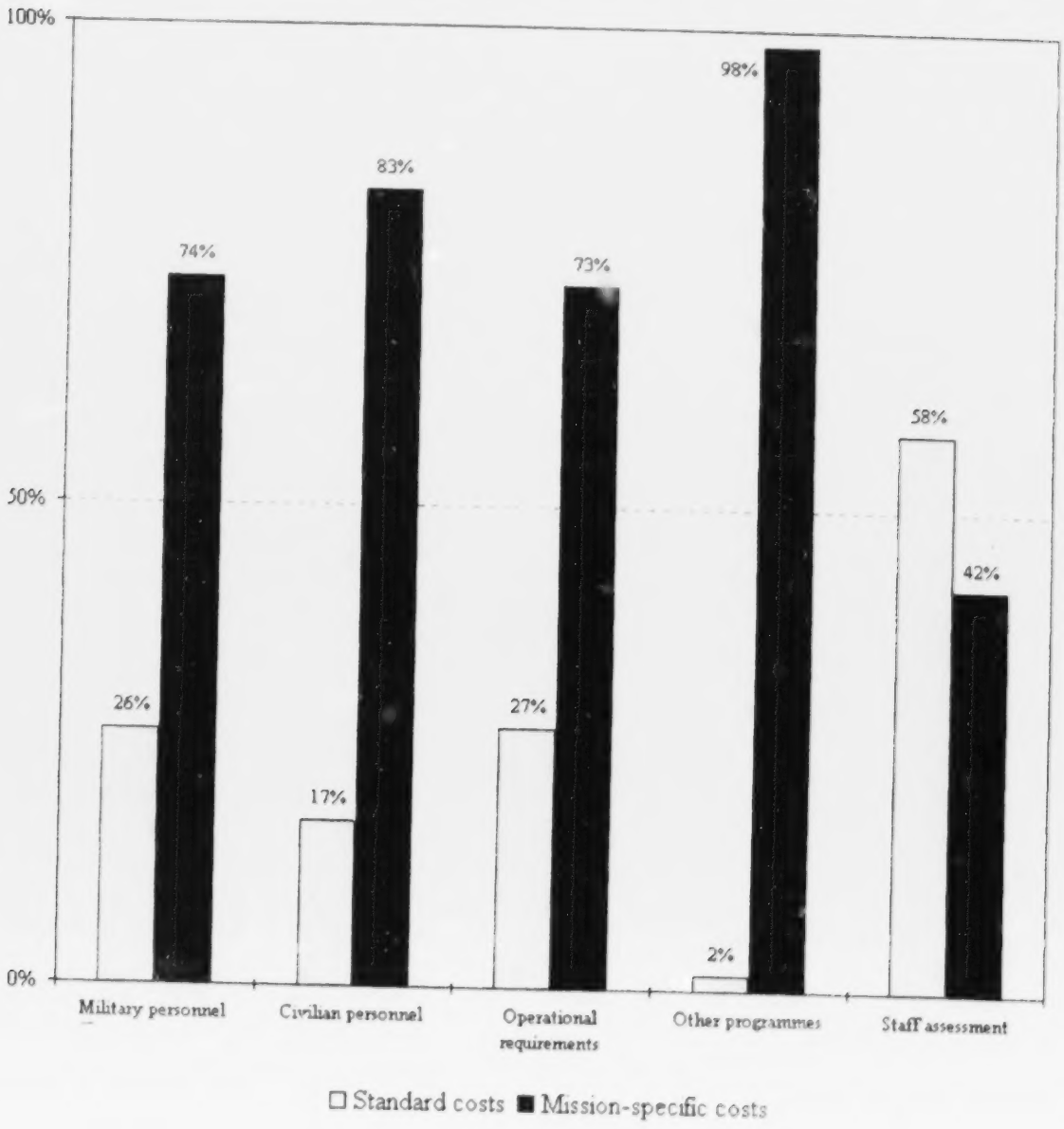
Description	Previous submission	Average strength	Proposed estimates: Standard cost	Unit or daily cost	Monthly cost	Annual cost (United States dollars)	Explanation
12. Maintenance supplies	270 000		10% of rent			215 446	10 per cent of annual rent, plus $100,000 for rent-free premises
13. Maintenance services	135 000		10% of rent			107 700	5 per cent of annual rent, plus $50,000 for rent-free premises
14. Utilities							
Electricity	70 800		*		70 000		
Water	3 200		*		4 000		
Gas and heating fuel	19 000		*		6 500		Based on current volume requirements at $0.28 per litre
Generator fuel	13 000		*		4 400		Idem
15. Vehicles							
(a) United Nations-owned							
Civilian pattern	1 300	1 300					
Road maintenance		2					
Trailers	45	45					
(b) Rented	1	1					
16. Spare parts and maintenance of vehicles							
Civilian pattern	50/150		100/500		50/150		
Trailers	40		80		40		
17. Petrol							
Civilian pattern	80		*		70		Based on 3,000 km per vehicle/month at 12 km/litre at $0.28/litre
18. Vehicle lubricants	112 300		10% of fuel			118 500	Based on standard rate of 10 per cent of fuel costs
19. Vehicle insurance							
Civilian pattern	662		575			461	Based on current premium rates
Engineering pattern	67		*			60	
20. Helicopters							
Bell 212	1	1					
Block hours	45	45					
Extra hours	40	40					
Rental, block hours	111 050		94 500		117 000		Based on $2,600 per hour for 45 hours
Rental, extra hours	23 600		28 000		21 000		Based on $525 per hour for 40 hours
Fuel	8 405		9 869		9 855		341 litres per hour for 85 hours per month at $0.34 per litre
Lubricants	10 087		10% of fuel			11 826	Based on the standard rate of 10 per cent of fuel costs
Insurance						6 800	Based on current contract
Positioning/depositioning			35 000			50 000	Idem
Painting			15 000			25 000	Idem
21. Fixed-wing aircraft							
AN-26	1	1					
Block hours	50	50					Based on current contract
Rental, block hours	35 590		35 000		31 340		Based on $626.80 per hour for 50 hours
Fuel	17 560		25 155		25 084		1,135 litres per hour for 65 hours (inclusive of 15 free hours) per month at $0.34 per litre
Lubricants	21 100		10% of fuel			30 100	Based on the standard rate of 10 per cent of fuel costs
Positioning/depositioning			20 000			43 000	Based on current contract
Painting			10 000			8 000	Idem
22. Other air operations requirements							
(a) Helicopters							
Crew allowance	800				5 475		Daily subsistence of $45 per person per day for a crew of four
Ground handling	3 750		1 500		450		$150 per landing per month for three landings per month in Croatia
Air traffic control services	2 000		*		2 000		
(b) Fixed-wing							
Crew allowance	2 000		*		2 000		$100 per person per day for a crew of 5 for 4 overnights per month
Ground handling	20 000		1 500		20 000		
Air traffic control services	5 000		*		5 000		
23. Communications spare parts and supplies	45 000		*		45 000		

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Unit or daily cost	Monthly cost	Annual cost (United States dollars)	Explanation
24. Commercial communications							
Transponder	90 000		•		164 500		Provision based on total cost. NATO/SFOR has informed UNMIBH that they will not be utilizing our communications network services
			•		10 000		Requirements reflect actual expenditure patterns
INMARSAT C	16 500		•		6 000		Idem
INMARSAT M	8 500		•		40 000		
Telephone	40 000		•		5 000		Requirements reflect actual expenditure patterns
Telex, postage and pouch	3 100		•		15 000		Reflects increased mobile network coverage
Mobile telephones	4 200						
25. Other equipment spare parts, repairs and maintenance							
Electronic data processing	1 900		•		1 900		
Office equipment	8 100		•		8 100		
Fuel tanks	5 000		•		5 000		
Generators	10 000		•		5 000		Reduced requirements as a result of office consolidation
Air conditioners/heating system	4 000		•		2 000		Idem
Security equipment	1 000		•		500		Maint. of x-ray, metal detector, video surveillance equipment
26. Audit services	86 500		•			68 500	Board of Auditors
27. Contractual services							
(a) Individual contracts	29 225		•		35 525		Provides for 38 cleaners in Zagreb, 49 cleaners in regions
(b) Contractors	39 025		•				
Cleaning					13 882		Commercial cleaning contracts for Banja Luka, Tuzla, Belgrade
Technical repair					2 000		Repairs to air conditioner units and other technical equipment
Waste disposal					11 768		
28. Data-processing services			•			6 150	
SUN system	5 000		•			3 000	
ProGen system	5 000		•			3 000	
Reality system	5 000		•			219 150	Reflects total cost of Lotus Notes services licensing for the period from 1 July 2000 to 30 June 2001
Lotus Notes/Services	100 000		•			3 000	
Newsfeed							
Network licenses	16 000						
29. Security services			•				
Individual contracts	86 996		•		10 286		Security service contracts for Tuzla and Bihac regional offices
Contractors	12 000						
30. Medical treatment and services	2	2			2		
31. Claims and adjustments	1	1			1		
32. Official hospitality	12 000		•			12 000	
33. Miscellaneous other services			•		17 163		Based on current schedule of fees
Bank charges	20 000		•		1 961		Idem
Bank transfers	2 916						
34. Stationery and office supplies	12	15			12		
35. Medical supplies	1	28			1		
36. Sanitation and cleaning materials	2	10			2		
37. Subscriptions	1 100	500			1 500		
38. Electrical supplies	10 000		•		10 000		
39. Uniform, flags and decals	35	35			35		
40. Field defense stores	2 500		•		2 500		
41. Operational maps	25	24	3				
42. Quartermaster and general stores	1	17			1		

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Unit or daily cost	Monthly cost	Annual cost (United States dollars)	Explanation
43. Public information programmes							
Materials and supplies	65 000		*			65 000	
Contractual services	140 000		*			140 000	
Public information production costs	35 500		*			35 500	
44. Training							
Electronic data processing	25 000		*			30 000	
Communications	12 000		*			12 000	
Transport	7 700		*			7 700	
Medical			*			10 000	Mission-wide occupational health promotion campaign
IPTF selection	85 000		*			85 000	
Air safety	5 000		*			5 000	
Movement and control training	14 000		*			14 000	
Finance/budget	5 000		*			10 000	
Personnel	10 000		*			10 000	
Security	5 000		*			5 000	
Supplies	20 000		*			20 000	
Procurement	10 000						

* No standard costs exists for this item

B. Distribution of resources by budgetary parameters: standard and mission-specific costs



C. Non-recurrent requirements

(Thousands of United States dollars, unless otherwise indicated)

	(1)	(2)	(3)	(4)	(5) =(3)+(4)	(6)	(7) =(5)x(6)
	Current inventory[a]	2000/2001 proposed purchases	Proposed units: Replacement	Proposed units: Additional	Proposed units: Total number of units	Unit cost	Total cost
I. Operational requirements							
1 Premises and accommodation							
(a) Alteration and renovation of premises[b]							
Headquarters							10.0
Regional administrative offices							20.0
IPTF stations (40)							42.0
Subtotal							72.0
(b) Construction/prefabricated buildings[b]							-
Repair of rubhalls (covers)	60	-	15	-	15	4.0	60.0
Prefabricated containers	457	-	-	60	60	4.5	270.0
Subtotal							**330.0**
Freight							49.5
Site preparation/labour							37.5
Total, line 1							**489.0**
2 Infrastructure repairs[b]							
(a) Upgrading of airstrips							
Upgrading helicopter landing sites (regions)							20.0
Subtotal							20.0
(b) Upgrading and maintenance of roads							
Upgrading of roads							10.0
Maintenance of roads and parking lots							10.0
Subtotal							**20.0**
Total, line 2							**40.0**
3 Transport operations							
(a) Purchase of vehicles							
Sedan heavy	9	2	2	-	2	25.0	50.0
4x4, general purpose	876	53	35	-	35	16.0	560.0
Bus medium	25	5	10	-	10	38.0	380.0
4x4, armoured vehicle	27	10	5	-	5	112.1	560.5
Truck cargo light, 4x4	2	-	2	-	2	75.0	150.0
Truck cargo medium, (crane)	1	-	1	-	1	85.0	85.0
Forklift, light	8	5	3	-	3	22.3	66.9
Forklift, telescopic light	5	5	-	2	2	47.0	94.0
Forklift, medium	7	-	2	-	2	38.0	76.0
Subtotal	**960**	**80**	**60**	**2**	**62**		**2 022.4**
Freight at 15 per cent							303.4
Subtotal							**2 325.8**
Provided through surplus stock							-
Subtotal, line 3 (a)							**2 325.8**
(b) Workshop equipment	c						
Carlog security devices[b]	c	500	500	-	500	0.3	150.0
Heavy duty four-post hoist[b]	c	-	-	1	1	5.0	5.0
Heavy duty air compressor[b]	c	-	1	-	1	5.0	5.0
Hand and machine tools (various)[b]	c	-	-	-	-		21.5
Subtotal	-		**501**	**1**	**502**		**181.5**
Freight at 15 per cent							27.2
Subtotal							**208.7**
Provided through surplus stock							
Subtotal, line 3 (b)							**208.7**
Total, line 3							**2 534.5**
4 Air operations							-
5 Naval operations							-
6 Communications							
(a) VHF/UHF equipment							-
Repeater, general	89	4	10	-	10	2.0	20.0
Handie-talkie (VHF)[b]	2 508	140	250	-	250	0.5	125.0
Handie-talkie (UHF)[b]	317	15	7	-	7	1.0	7.0
Mobile radio, general	1 788	35	250	-	250	0.5	125.0
Subtotal	**4 702**		**517**	-	**517**		**277.0**
Freight at 15 per cent							41.6
Subtotal							**318.6**
Provided through surplus stock							-
Subtotal, line 6 (a)							**318.6**

	(1)	(2)	(3)	(4)	(5) =(3)+(4)	(6)	(7) = (5)x(6)
	Current inventory[a]	2000/2001 proposed purchases	Proposed units: Replacement	Proposed units: Additional	Proposed units: Total number of units	Unit cost	Total cost
(b) Satellite equipment							
Satellite modems	197	12	6	-	6	10.0	60.0
Subtotal	**197**		**6**	-	**6**	**10.0**	**60.0**
Freight at 15 per cent							9.0
Subtotal							**69.0**
Provided through surplus stock							-
Subtotal, line 6 (b)							**69.0**
(c) Switching equipment							
Telephone exchange (medium)	17	15	2	-	2	50.0	100.0
Global satellite mobile telephones[b]	110	7	20	-	20	0.5	10.0
Subtotal	**127**		**22**	-	**22**		**110.0**
Freight at 15 per cent							16.5
Subtotal							**126.5**
Provided through surplus stock							-
Subtotal, line 6 (c)							**126.5**
(d) Miscellaneous communications equipment							
Non-secure plain paper facsimile[b]	306	150	13	-	13	1.2	15.6
Subtotal	**306**		**13**	-	**13**		**15.6**
Freight at 15 per cent							2.3
Subtotal							**17.9**
Provided through surplus stock							-
Subtotal, line 6 (d)							**17.9**
(e) Test and workshop equipment							
Spectrum analyser	12	-	2	-	2	20.0	40.0
Subtotal	12		2	-	2		40.0
Freight at 15 per cent							6.0
Subtotal							**46.0**
Re-calibration of test equipment							10.0
Provided through surplus stock							-
Subtotal, line 6 (e)							**46.0**
Total, line 6							**588.0**
7 Other equipment							
(a) Office furniture							
Bookcases	1 289	106	64	-	64	0.2	11.5
Filing cabinet	1 363	130	68	-	68	0.3	19.7
Stationery cabinet[b]	52	6	3	-	3	0.2	0.5
Chair, office	1 281	250	64	-	64	0.1	4.5
Chair, executive	82	6	4	-	4	0.3	1.2
Chair, conference	63	10	3	-	3	0.1	0.2
Chair, visitor	2 302	-	115	-	115	0.1	13.8
Coat stand[b]	350	36	18	-	18	0.0	0.5
Desk, office	2 026	200	102	-	102	0.3	30.6
Office partitions[b]	88	13	5	-	5	0.1	0.5
Table, coffee	198	24	10	-	10	0.1	1.3
Table, 4/6 place[b]	1 324	98	66	-	66	0.1	6.6
Table, computer[b]	154	8	8	-	8	0.1	0.4
Table, folding	185	28	10	-	10	0.1	1.2
Table, utility[b]	56	8	3	-	3	0.1	0.2
Subtotal	**10 793**		**540**	-	**540**		**92.5**
Freight at 15 per cent							13.9
Subtotal							**106.4**
Provided through surplus stock							-
Subtotal, line 7 (a)							**106.4**
(b) Office equipment							
Copier, medium volume	139	17	20	-	20	10.0	200.0
Copier, low volume	102	76	67	-	67	3.0	201.0
Subtotal	**241**		**87**	-	**87**		**401.0**
Freight at 15 per cent							60.2
Subtotal							**461.2**
Provided through surplus stock							-
Subtotal, line 7 (b)							**461.2**

		(1)	(2)	(3)	(4)	(5) =(3)+(4)	(6)	(7) = (5)x(6)
		Current inventory[a]	2000/2001 proposed purchases	Proposed units				
				Replacement	Additional	Total number of units	Unit cost	Total cost
(c)	Data-processing equipment							
	Desktop computer (without monitor)[b]	1 705	100	171	-	171	1.2	205.2
	Desktop computer monitor[b]	1 884	50	171	-	171	0.3	51.3
	Notebook computers	631	40	63	-	63	2.4	151.2
	Printer, laser (black/white)	542	130	83	-	83	0.6	49.8
	Printer, laser high-speed (black/white)	21	20	5	-	5	3.5	17.5
	Printer, laser (colour)[b]	7	2	1	-	1	5.0	5.0
	Printer, ink-jet (black/white)	937	200	730	-	730	0.2	146.0
	Uninteruptible power supply 600 KVA	1 255	400	250	-	250	0.3	62.5
	File server	37	6	6	-	6	20.0	120.0
	Network switch[b]	20	2	5	-	5	12.0	60.0
	Network hub[b]	153	20	40	-	40	1.0	40.0
	Network router[b]	9	10	4	-	4	4.0	16.0
	Network analyser[b]	6	-	3	-	3	3.0	9.0
	Projector, computer[b]	20	2	2	-	2	5.0	10.0
	Scanner	47	5	5	-	5	1.0	5.0
	Digital photo camera	24	10	5	-	5	1.0	5.0
	CD-ROM, recordable	22	-	7	-	7	0.4	2.8
	Software packages							50.0
	Subtotal	**7 320**		**1 551**	**-**	**1 551**		**1 006.3**
	Freight at 15 per cent							150.9
	Subtotal							**1 157.2**
	Provided through surplus stock							-
	Subtotal, line 7 (c)							**1 157.2**
(d)	Medical and dental equipment							
	Emergency kit[b]	4	1	-	2	2	2.2	4.4
	Sitting ergometer[b]	c	-	-	1	1	5.0	5.0
	Spirometer[b]	c	-	-	1	1	5.0	5.0
	Multifunction Blood Pressure/pulse oximete	c	-	-	1	1	4.8	4.8
	Automated audiometer[b]	c	-	-	1	1	5.4	5.4
	Subtotal	**4**		**-**	**6**	**6**		**24.6**
	Freight at 15 per cent							3.7
	Subtotal							**28.3**
	Provided through surplus stock							-
	Subtotal, line 7 (d)							**28.3**
(e)	Miscellaneous equipment							
	Split air conditioning unit[b]	37	-	8	-	8	1.5	12.0
	Window air conditioning unit[b]	388	-	50	-	50	0.5	25.0
	Space heaters[b]	66	-	5	-	5	0.2	0.8
	Electric heaters[b]	350	-	50	-	50	0.1	5.0
	Floor standing fans[b]	250	-	50	-	50	0.1	2.5
	Workshop/machine tools[b]							20.0
	Subtotal	**1 091**		**163**	**-**	**163**		**65.3**
	Freight at 15 per cent							9.8
	Subtotal							**75.0**
	Provided through surplus stock							-
	Subtotal, line 7 (e)							**75.0**
	Total, line 7							**1 828.1**
8.	Supplies and services							-
9.	Air and surface freight							-
	Total, category I							**5 479.6**

	(1)	(2)	(3)	(4)	(5) =(3)+(4)	(6)	(7) = (5)x(6)
	Current inventory[a]	2000/2001 proposed purchases	Proposed units				
			Replacement	Additional	Total number of units	Unit cost	Total cost
II. Other programmes							
1. Election-related supplies and services							
2. Public information programmes							
Public information equipment							
Microphones	9	-	5	-	5	0.1	0.5
Microphone power supply units[b]	-	-	-	2	2	0.3	0.5
Distribution amplifier	-	-	-	1	1	1.0	1.0
Studio minidisc machines[b]	-	-	-	3	3	0.5	1.5
Minidisc machines[b]	5	-	5	-	5	0.3	1.5
Universal serial boss audio interface	-	-	-	3	3	0.5	1.5
Dubbing/converter (video)[b]	-	-	-	1	1	12.5	12.5
Graphic scriber (editing)[b]	-	-	-	1	1	10.0	10.0
Subtotal	**14**		**10**	**9**	**19**		**29.0**
Freight at 15 per cent							4.4
Subtotal							**33.4**
Provided through surplus stock							
Total, line 2							**33.4**
3. Training programmes							-
4. Mine-clearing programmes							-
5. Assistance for disarmament and demobilization							-
Total, category II							**33.4**
Total, categories I-II	...						**5 513.0**

[a] As at 30 June 2000.

[b] No standard cost exists for this item.

[c] Information not available.

Annex III

Support provided by the United Nations Mission in Bosnia and Herzegovina to United Nations and non-United Nations entities in the mission area

Section providing support/tasks performed by UNMIBH	*Entities receiving support*[a]
I. Support for United Nations entities	
Finance	
Payment of salaries and allowances	Office of the United Nations High Commissioner for Human Rights, UNDCP, Office of the United Nations High Commissioner for Refugees, Mine Action Centre, International Tribunal for the Former Yugoslavia, UNDP, WFP, UNICEF
Transport	
Provision of transportation services and supplies including fuel, vehicle maintenance, repair and liberty mileage tracking/reporting	Office of the United Nations High Commissioner for Human Rights, UNDCP, Office of the United Nations High Commissioner for Refugees, Mine Action Centre, International Tribunal for the Former Yugoslavia, World Bank, United Nations Office of Project Services, UNDP, WFP, UNESCO, WHO
Building Management	
Provision of building management services (on a cost share basis) including cleaning services and utilities	International Tribunal for the Former Yugoslavia, Office of the United Nations High Commissioner for Human Rights, UNDCP, IOM and UNESCO
Communications and information technology	
Provision of communications support including telephone charges	Office of the United Nations High Commissioner for Human Rights, Office for the Coordination of Humanitarian Affairs (Geneva), UNDCP, Office of the United Nations High Commissioner for Refugees, Mine Action Centre, International Tribunal for the Former Yugoslavia, United Nations Office of Project Services, UNDP, UNICEF
General Services	
Provision of pouch services and miscellaneous supplies	Office of the United Nations High Commissioner for Human Rights, Office of the United Nations High Commissioner for Refugees, Mine Action Programme, UNDP, UNICEF

Section providing support/tasks performed by UNMIBH	*Entities receiving support*[a]
II. Support provided to non-United Nations entities	
Communications and Information Technology	
Provision of communications support including telephone charges and share of satellite transponder rental	Stabilization Force
Building Management	
Provision of building management services (on a cost share basis) including cleaning services and utilities	Stabilization Force

[a] The following abbreviations are used in the table:
UNDCP — United Nations International Drug Control Programme
UNDP — United Nations Development Programme
WFP — World Food Programme
UNICEF — United Nations Children's Fund
UNESCO — United Nations Educational, Scientific and Cultural Organization
WHO — World Health Organization
IOM — International Organization for Migration

Annex IV

Implementation of previous recommendations of the Advisory Committee on Administrative and Budgetary Questions

Request	*Response*
1. The Advisory Committee requested a review of standard rates for freight of vehicles (15 per cent) to determine whether performance data warrant a change in the standard rate (A/54/841/Add.6, para. 13).	The Mission in consultation with the Field Administration and Logistics Division of the Department of Peacekeeping Operations is reviewing the use of the existing standard rates for freight of vehicles against actual freight charges (as per invoice/shipment requirements). Any change deemed necessary will be reflected in the next budget submission.
The Advisory Committee was not convinced of the need to continue to replace automatically all vehicles that have reached the replacement threshold of five years old or have been driven beyond 120,000 kilometres. In addition to the current replacement policy, the Committee believed that other reasons for replacement (e.g. extensively damaged owing to accidents or lost because of hostility or theft) should be indicated in a more transparent manner in future budgets (para. 23).	The Mission's replacement policy is based on age, mileage or condition. In accordance with the Field Administration Manual, the current criteria used for light vehicle replacement, that is, a minimum vehicle age of 5 years and/or 120,000 km and/or condition has been used as a guide only. While every mission situation regarding vehicle usage and geographical conditions will differ, UNMIBH finds this criterion to be a good base to work from. However, with improvements in vehicle and engine design, current mileage limits for vehicle replacement could be increased. It may, however, prove difficult to determine a benchmark higher mileage limit that should be adopted.
The Committee also requested that the current replacement policy cycles for various inventory items should be reviewed and made more transparent. As in the case of vehicles, mentioned above, equipment items should not be replaced merely because they have reached the replacement cycle but because they are no longer usable or economical (para. 25).	At this time, it is recommend that the age limit for vehicle replacement should remain at 5 years, as most manufacturers tend to produce models for a limited time. Thereafter the corresponding spare parts are taken out of production and are no longer readily available. Another aspect to consider in vehicle replacement is the question of reliability, which naturally decreases with the age of a vehicle, however best maintained. Reasons for replacement of vehicles and other items of equipment have been provided in the supplementary information contained in annex I.C.

Request	*Response*
3. The Committee noted that UNMIBH had developed an enhanced and potentially strategic approach to address some of the Mission's operational problems. The Committee requested that any changes and realignments to policies be explained more clearly in future budgets (para. 26).	The IPTF co-location programme and State Border Service programme reflects the UNMIBH strategic approach to the implementation of its mandate. Information on the co-location programme is contained in paragraph 14, annex I.C. Under the auspices of IPTF, UNMIBH provides front-line support to the State Border Service in the execution of its official functions at major ports of entry and other border crossings around the country. Further, with the firm objective of establishing a consolidated mission-wide strategic and operational framework for the execution of the Mission's core mandate, UNMIBH recently developed a Mandate Implementation Plan on the basis of relevant Security Council resolutions. The Plan identifies the objectives that are to be achieved, the programmes and modalities that will be used to achieve the objectives and the timeline for the successful completion of each programme.

Annex V

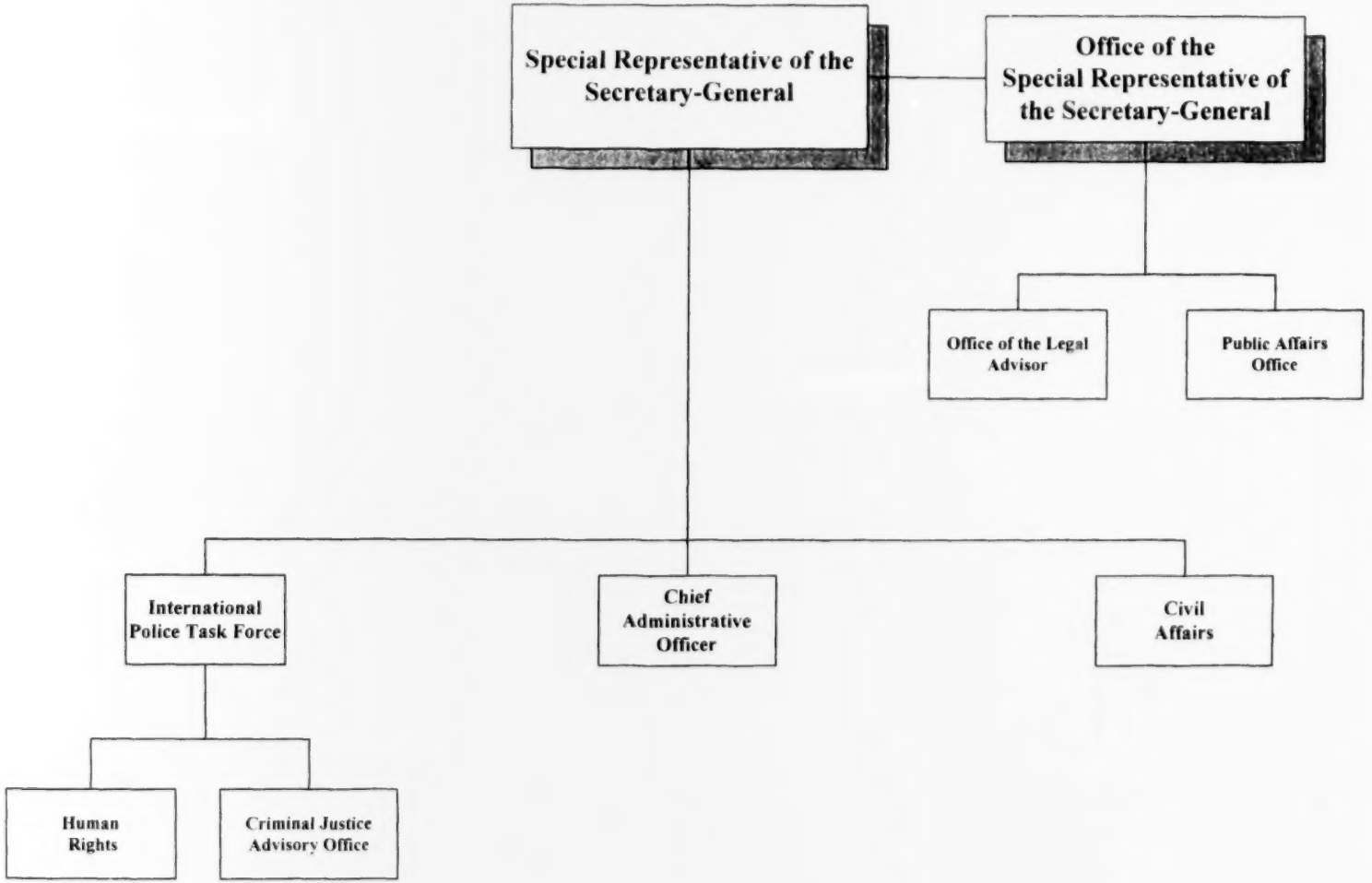
Implementation of previous recommendations of the Board of Auditors

Recommendation	*Implementation*
Board of Auditors (A/54/5)	
1. Miscellaneous obligating documents, paragraph 87:	
The Board recommends that the Administration emphasize to UNMIBH the need to fully comply with established procedures regarding the use of miscellaneous obligating documents.	The Mission has taken steps to minimize the use of miscellaneous obligation documents for procurement activities. UNMIBH has set procedures in place to review unliquidated obligations on an ongoing basis (monthly report). As a result, the Mission has been able to limit the use of miscellaneous obligation documents and reduce outstanding obligations. In this connection, UNMIBH has a positive history of reducing the level of unliquidated obligations each year for the last three consecutive financial periods.
2. Civilian police monitors, paragraphs 170 and 172:	
The Board recommends that the Department of Peacekeeping Operations review the arrangements for screening and testing of civilian police monitors with a view to improving the effectiveness of the selection process.	Improvement in selection assistance team testing and screening has been implemented. This greatly reduces the possibility of receiving monitors with poor skills (i.e. poor English and driving ability). Measures have now been put in place to prevent tampering with test results (in-country) and trainers of the same nationality as those who are being tested are prohibited from participating in the process. This alleviates the pressure on individual may feel from his home country to intervene in the testing process in any way.
The Board recommends that the Department of Peacekeeping Operations ensure that personnel are in no case assigned to a mission prior to their obtaining medical clearance.	Medical clearance has always been a strict requirement for any United Nations mission assignment. Civilian police assigned to a peacekeeping mission must have medical clearance prior to their departure. National authorities of the home country forward, through their Permanent Mission to the United Nations in New York, a copy of each individual applicant's medical history to the United Nations Medical Director. It is the responsibility of the contributing country to ensure that their personnel are fit for mission assignment.
3. Trust funds, paragraph 174:	
The Board recommends that the Department of Peacekeeping Operations instruct peacekeeping missions to ensure that trust funds are used only for the purpose cited.	The Department of Peacekeeping Operations has implemented this recommendation.

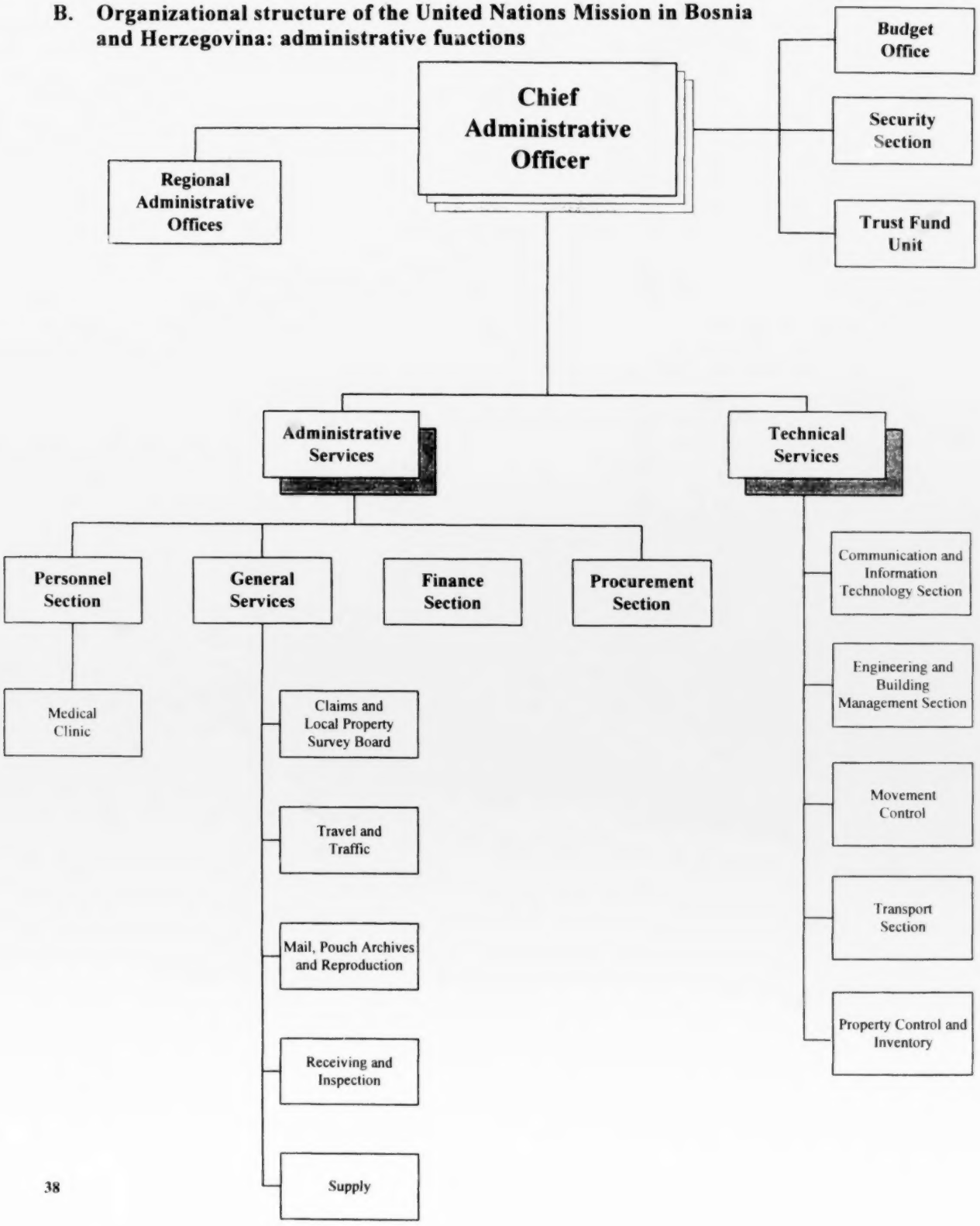
Annex VI

Organizational charts

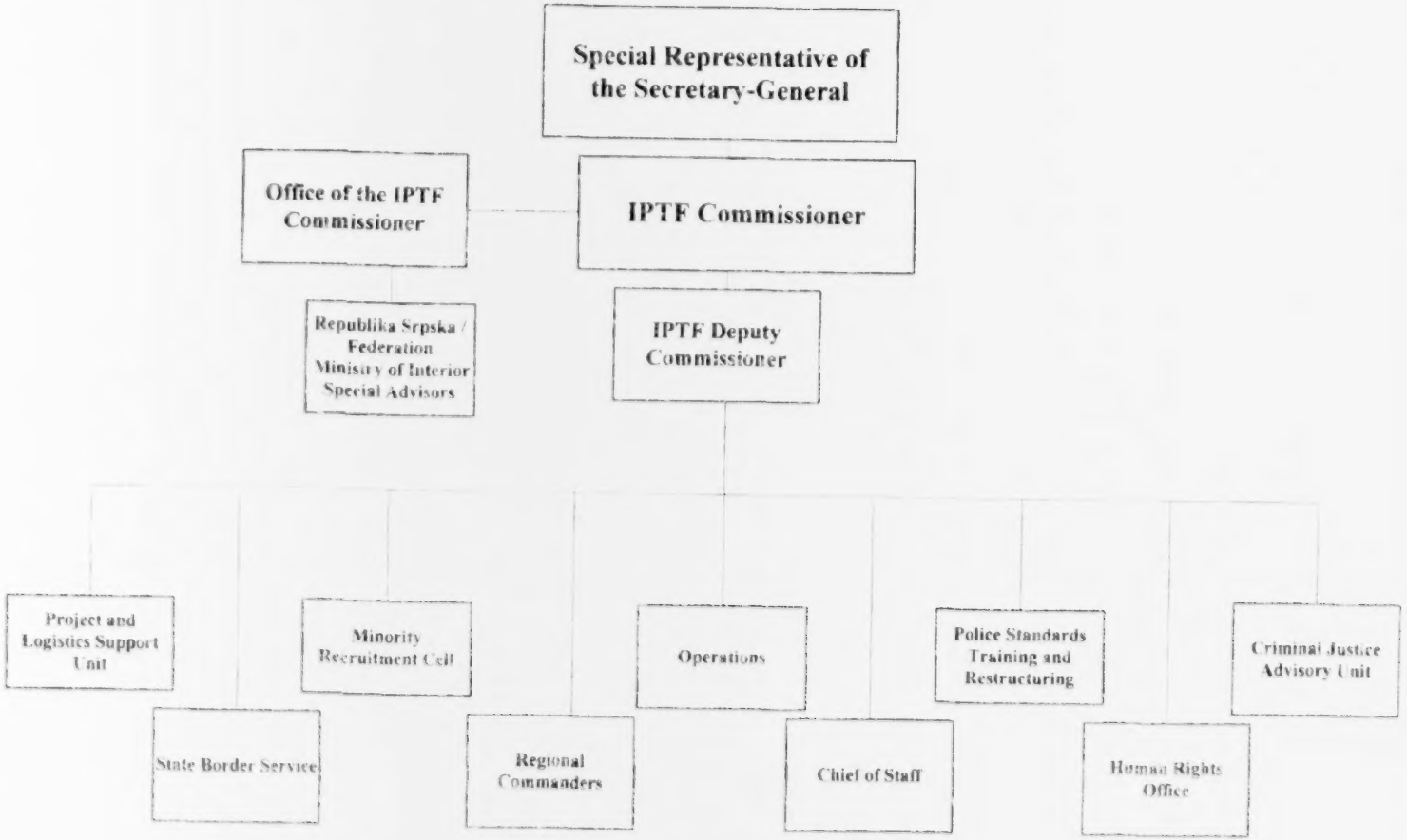
A. Organizational structure of the United Nations Mission in Bosnia and Herzegovina: substantive functions


Special Representative of the Secretary-General
Office of the Special Representative of the Secretary-General
Office of the Legal Advisor
Public Affairs Office
International Police Task Force
Chief Administrative Officer
Civil Affairs
Human Rights
Criminal Justice Advisory Office

B. Organizational structure of the United Nations Mission in Bosnia and Herzegovina: administrative functions



C. Organizational structure of the International Police Task Force



D. Location structure of the International Police Task Force

Annex VII
Map

Map No. 3948 Rev. 3 UNITED NATIONS
June 1999

Department of Public Information
Cartographic Section

United Nations A/55/753

General Assembly

Distr.: General
30 January 2001

Original: English

Fifty-fifth session
Agenda item 150
Financing of the United Nations Support Mission in Haiti, the United Nations Transition Mission in Haiti and the United Nations Civilian Police Mission in Haiti

Financial performance report of the United Nations Civilian Police Mission in Haiti for the period from 1 July 1999 to 30 June 2000

Report of the Secretary-General

Summary

The present report contains the financial performance report of the United Nations Civilian Police Mission in Haiti (MIPONUH) for the period from 1 July 1999 to 30 June 2000. The General Assembly, by its resolution 53/222 B of 8 June 1999, appropriated an amount of $18,641,616 gross ($17,618,416 net) for the same period.

Expenditures for the period totalled $18,082,500 gross ($16,952,200 net), resulting in an unencumbered balance of $559,116 gross ($666,216 net).

The unencumbered balance resulted mainly from the fact that no expenditures were incurred for the refurbishment of equipment and only modest expenditures were incurred for assets shipped to the United Nations Logistics Base at Brindisi, Italy.

The action to be taken by the General Assembly in connection with the financing of the Mission are set out in paragraph 13 of the present report.

01-23372 (E) 220201

Contents

		Paragraphs	Page
I.	Introduction	1–6	3
II.	Implementation of the budget	7–10	3
III.	Financial performance report for the period from 1 July 1999 to 30 June 2000	11–12	4
IV.	Action to be taken by the General Assembly at its fifty-fifth session	13	6
Annexes			
I.	Financial performance report for the period from 1 July 1999 to 30 June 2000: summary statement		7
II.	Supplementary information on significant variances		9
III.	Planned and actual deployment of civilian personnel for the period from 1 July 1999 to 30 June 2000		12
IV.	Apportionment and expenditure for the period from 1 July 1999 to 30 June 2000		14

I. Introduction

1. The Security Council decided, by its resolution 1141 (1997) of 28 November 1997, to establish the United Nations Civilian Police Mission in Haiti (MIPONUH) as a follow-on mission to the United Nations Transition Mission in Haiti (UNTMIH) for a one-year period beginning on 1 December 1997.

2. The budget for the maintenance of MIPONUH for the period from 1 July to 30 November 1999 and for its liquidation thereafter amounted to $17,532,200 gross ($16,509,000 net), excluding budgeted voluntary contributions in kind in the amount of $1,714,200. It provided for the maintenance of up to 300 civilian police, 74 international personnel, 133 locally recruited staff and 17 United Nations Volunteers through the end of the mandate (A/53/789/Add.1). The budget also provided for the phasing out of personnel during the liquidation period. The Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly appropriate $17,532,200 gross ($16,509,000 net) for the maintenance and liquidation of the Mission for the period from 1 July 1999 to 30 June 2000 (A/53/895/Add.7, para. 21).

3. The General Assembly, by its resolution 53/222 B of 8 June 1999, appropriated an amount of $18,641,616 gross ($17,618,416 net) for the maintenance and liquidation of MIPONUH for the period from 1 July 1999 to 30 June 2000, inclusive of $927,537 for the support account for peacekeeping operations and $181,879, for the United Nations Logistics Base at Brindisi, Italy. This amount has been assessed on Member States.

4. Subsequently, the Security Council decided, by its resolution 1277 (1999) of 30 November 1999, to continue MIPONUH in order to ensure a phased transition to the International Civilian Support Mission in Haiti by 15 March 2000.

5. Pursuant to the provisions of section IV of General Assembly resolution 49/233 A of 23 December 1994, in a letter to the Chairman of the Advisory Committee dated 6 December 1999, the Controller sought the concurrence of the Committee to enter into additional commitments of $2,201,284 gross ($1,987,784 net) to meet the cost of extending the MIPONUH mandate. The concurrence of the Committee was contained in a letter to the Secretary-General dated 10 December 1999. That amount has not been assessed on Member States.

6. Owing to the extension of the mandate of MIPONUH, it was not possible to complete all of the liquidation tasks by 30 June 2000. In a letter to the Chairman of the Advisory Committee dated 16 June 2000, the Controller sought the concurrence of the Committee to continue the liquidation of the Mission up to 30 September 2000, the cost of which would be met from within existing resources and reported to the General Assembly in the performance report. The concurrence of the Advisory Committee was contained in a letter to the Secretary-General dated 16 June 2000.

II. Implementation of the budget

7. Information on the operation of MIPONUH during the period under review is contained in the reports of the Secretary-General to the Security Council (S/1999/908, S/1999/1184 and S/2000/150).

8. During the reporting period, MIPONUH continued to concentrate on strengthening the capacity of the National Police until the termination of its mandate on 15 March 2000. Although the security situation was unstable and characterized by frequent demonstrations and incidents of violence and robbery, the Haitian National Police was able to work with increased efficiency because of progress made in the professionalization of the police force.

9. For the period from 1 July 1999 to 30 June 2000, the overall average vacancy rates were 14 per cent for civilian police, 25 per cent for international staff, 17 per cent for local staff and 37 per cent for United Nations Volunteers. Although the mandate of the Mission was extended to 15 March 2000, it continued to have difficulty in retaining personnel, as they sought reassignment to active missions. As a result of savings for personnel, the fact that there was no requirement for the refurbishment of equipment and being that for most assets the cost of shipment to the United Nations Logistics Base at Brindisi was charged to other missions, the commitment authority of $2,201,284 gross ($1,987,784 net), was not utilized.

10. Some tasks relating to the final audit of the Mission and the completion of liquidation activities at Headquarters will be completed during the period from 1 July 2000 to 30 June 2001. It is therefore necessary to retain an amount of $164,200 gross ($142,900 net) from the unencumbered balance, of which $20,300 gross and net is for the final audit and $143,900 gross ($122,600 net) is for the completion of liquidation tasks at Headquarters in New York.

III. Financial performance report for the period from 1 July 1999 to 30 June 2000

11. As indicated in table 1 below, an amount of $18,641,616 gross ($17,618,416 net) was appropriated for the maintenance and liquidation of MIPONUH for the period from 1 July 1999 to 30 June 2000. The related expenditures amounted to $18,082,500 gross ($16,952,200 net), inclusive of $904,000 in unliquidated obligations. The resulting unencumbered balance of $559,116 gross ($666,216 net) represents, in gross terms, 3 per cent of the amount appropriated.

Table 1
Apportionment and expenditure
(Thousands of United States dollars)

Category of expenditure	*Apportionment*	*Expenditure*[a]	*Variance*
Military personnel	75.9	108.4	(32.5)
Civilian personnel	11 518.0	12 762.0	(1 244.0)
Operational requirements	4 871.6	2 954.5	1 917.1
Other programmes[b]	43.5	17.9	25.6
United Nations Logistics Base at Brindisi	181.9	181.9	-
Support account for peacekeeping operations	927.5	927.5	-
Staff assessment	1 023.2	1 130.3	(107.1)
Gross requirements	**18 641.6**	**18 082.5**	**559.1**
Income from staff assessment	(1 023.2)	(1 130.3)	107.1
Net requirements	**17 618.4**	**16 952.2**	**666.2**
Voluntary contributions in kind (budgeted)	977.5	977.5	-
Voluntary contributions in kind (non-budgeted)	-	-	-
Total resources	**19 619.1**	**19 060.0**	**559.1**

[a] Includes an amount of $904,000 in unliquidated obligations.
[b] Excludes personnel.

12. Information on the deployment of civilian personnel during the reporting period is given in table 2 and annex III.

Table 2
Authorized staffing, incumbency and vacancy rates for civilian personnel for the period from 1 July 1999 to 30 June 2000

Personnel category	*Authorized strength*[a]	*Actual strength (average)*	*Vacancy rate (percentage)*
Civilian police	300	183	14
International staff	74	50	25
Local staff	133	100	17
United Nations Volunteers	17	10	37

[a] Represents highest level of authorized strength.

IV. Action to be taken by the General Assembly at its fifty-fifth session

13. **The following action is to be taken by the General Assembly in connection with the financing of MIPONUH:**

(a) **Noting that the commitment authority of $2,201,284 gross ($1,987,784 net) authorized by the Advisory Committee on Administrative and Budgetary Questions under the terms of section IV of Assembly resolution 49/233 A of 23 December 1994 was not utilized;**

(b) **Deciding to authorize the Secretary-General to utilize an amount of $164,200 gross ($142,900 net) from the resources provided for the period ending 30 June 2000 in order to meet the cost of completing the liquidation tasks at Headquarters, already concurred in by the Advisory Committee, as well as to conduct the final audit of the Mission;**

(c) **Deciding on the treatment of the remaining unencumbered balance of $394,916 gross ($523,316 net) for the period ending 30 June 2000.**

Annex I

Financial performance report for the period from 1 July 1999 to 30 June 2000: summary statement

(Thousands of United States dollars)

Category of expenditure	*(1)* *Apportionment* [a]	*(2)* *Non-recurrent expenditures*	*(3)* *Total expenditures (inclusive of non-recurrent expenditures)*	*(4) = (1 - 3)* *Variance*
I. Military personnel				
1. Military observers	-	-	-	-
2. Military contingents	-	-	-	-
3. Other requirements pertaining to military personnel				
(a) Contingent-owned equipment	-	-	-	-
(b) Self-sustainment	15.9	-	13.3	2.6
(c) Death and disability compensation	60.0	-	95.1	(35.1)
Subtotal, line 3	75.9	-	108.4	(32.5)
Total, category I	**75.9**	**-**	**108.4**	**(32.5)**
II. Civilian personnel				
1. Civilian police	4 385.9	-	5 389.5	(1 003.6)
2. International and local staff	6 593.1	-	6 861.0	(267.9)
3. United Nations Volunteers	539.0	-	511.5	27.5
4. Government-provided personnel	-	-	-	-
5. Civilian electoral observers	-	-	-	-
Total, category II	**11 518.0**	**-**	**12 762.0**	**(1 244.0)**
III. Operational requirements				
1. Premises/accommodation	606.2	-	541.9	64.3
2. Infrastructure repairs	-	-	-	-
3. Transport operations	1 128.8	-	878.7	250.1
4. Air operations	45.6	-	50.9	(5.3)
5. Naval operations	27.3	-	14.5	12.8
6. Communications	701.1	31.6	266.1	435.0
7. Other equipment	133.3	20.1	159.4	(26.1)
8. Supplies and services	1 071.8	-	1 012.5	59.3
9. Air and surface freight				
(a) Transport of contingent-owned equipment	-	-	-	-
(b) Commercial freight and cartage	1 157.5	-	30.5	1 127.0
Total, category III	**4 871.6**	**51.7**	**2 954.5**	**1 917.1**

Category of expenditure	*(1)* *Apportionment* [a]	*(2)* *Non-recurrent expenditures*	*(3)* *Total expenditures (inclusive of non-recurrent expenditures)*	*(4) = (1 - 3)* *Variance*
IV. Other programmes				
1. Election-related supplies and services	-	-	-	-
2. Public information programmes	31.5	-	17.9	13.6
3. Training programmes	12.0	-	-	12.0
4. Mine-clearing programmes	-	-	-	-
5. Assistance for disarmament and demobilization	-	-	-	-
Total, category IV	**43.5**	**-**	**17.9**	**25.6**
V. United Nations Logistics Base at Brindisi	**181.9**	**-**	**181.9**	**-**
VI. Support account for peacekeeping operations	**927.5**	**-**	**927.5**	**-**
VII. Staff assessment	**1 023.2**	**-**	**1 130.3**	**(107.1)**
Gross requirements, categories I-VII	18 641.6	51.7	18 082.5	559.1
VIII. Income from staff assessment	**(1 023.2)**	**-**	**(1 130.3)**	**107.1**
Net requirements, categories I-VIII	17 618.4	51.7	16 952.2	666.2
IX. Voluntary contributions in kind (budgeted)	**977.5**	**-**	**977.5**	**-**
X. Voluntary contributions in kind (non-budgeted)	**-**	**-**	**-**	**-**
Total	**19 619.1**	**51.7**	**19 060.0**	**559.1**

[a] Based on appropriation provided by the General Assembly in its resolution 53/222 B.

Annex II

Supplementary information on significant variances

Military personnel

Other requirements pertaining to military personnel

Apportionment: $75,900; expenditure: $108,400; variance: ($32,500)

1. Additional requirements of $32,500 under this heading related to death and disability as a result of the extension of the mandate of the Mission.

Civilian personnel

Apportionment: $11,518,000; expenditure: $12,762,000; variance: ($1,244,000)

2. Additional requirements of $1,244,000 under this heading resulted from increased requirements under civilian police ($1,003,600) and international and local staff ($267,900), which were offset by reduced requirements of $27,500 under United Nations Volunteers.

Civilian police

Apportionment: $4,385,900; expenditure: $5,389,500; variance: ($1,003,600)

3. The apportionment of $4,385,900 was based on the deployment of a 140-member formed unit for 25,760 person-days and 160 civilian police for 29,440 days. Owing to the extension of the Mission's mandate, actual person-days amounted to 33,487 for the formed unit and 33,666 for the civilian police, resulting in additional requirements of $1,003,600 under this heading.

International and local staff

Apportionment: $6,593,100; expenditure: $6,861,000; variance: ($267,900)

4. Additional requirements under this heading resulted from the extension of the mandate of the Mission, however the full impact of the extension was minimized by high vacancy rates and the fact that local posts were occupied at lower grade levels than budgeted.

United Nations Volunteers

Apportionment: $539,000; expenditure: $511,500; variance: $27,500

5. The unutilized balance of $27,500 under this heading was due to a 35 per cent vacancy rate during the period from 1 July 1999 to 15 March 2000.

Operational requirements

Apportionment: $4,871,600; expenditure: $2,954,500; variance: $1,917,100

6. The unspent balance of $1,917,100 under this heading was due to lower requirements totalling $1,948,500 for premises ($64,300), transport operations

($250,100), naval operations ($12,800), communications ($435,000), supplies and services ($59,300) and air and surface freight ($1,127,000). This unutilized balance was partially offset by additional requirements of $31,400 for air operations ($5,300) and other equipment ($26,100).

Premises/accommodation

Apportionment: $606,200; expenditure: $541,900; variance: $64,300

7. The unutilized balance of $64,300 under this heading was attributable to two main factors, namely, the implementation of a cost allocation policy for rent between MIPONUH and the International Civilian Support Mission in Haiti (MICAH) during the liquidation of MIPONUH from 16 March to 30 June 2000 and the fall in generator fuel prices from the budgeted amount of $0.19 per litre to $0.11 per litre.

Transport operations

Apportionment: $1,128,800; expenditure: $878,700; variance: $250,100

8. The unspent balance of $250,100 under transport operations was due mainly to an administrative oversight resulting in the recording of expenditures amounting to $350,030 in the prior financing period. This expenditure related to the lease of military-type vehicles for use by the formed police unit during the period under review.

Air operations

Apportionment: $45,600; expenditure: $50,900; variance: ($5,300)

9. Additional requirements of $5,300 under this heading were attributable mainly to higher requirements for helicopter insurance and air traffic control services due to the extension of the Mission's mandate, which were partly offset by nil requirements for hire/charter costs for fixed-wing aircraft. The cost of one medical evacuation was charged to medical treatment and services, although budgetary provision for this purpose had been included under air operations.

Naval operations

Apportionment: $27,300; expenditure: $14,500; variance: $12,800

10. The unspent balance of $12,800 under this heading was due mainly to the fact that patrol boats were in the workshops for repairs and maintenance for longer periods than they were operational. There was, therefore, no expenditure on insurance, and final requirements were lower than estimated.

Communications

Apportionment: $701,100; expenditure: $266,100; variance: $435,000

11. The unutilized balance under this heading was due mainly to the fact that there was no requirement for the refurbishment of equipment before shipment to the United Nations Logistics Base at Brindisi, Italy.

Other equipment

Apportionment: $133,300; expenditure: $159,400; variance: ($26,100)

12. Additional requirements under this heading were due mainly to the purchase of surveillance equipment required after the departure of the police formed unit as well as some office and data-processing equipment required during the liquidation of the Mission.

Supplies and services

Apportionment: $1,071,800; expenditure: $1,012,550; variance: $59,300

13. The unspent balance under this heading was due mainly to reduced requirements for medical treatment and services, since there was only one case of evacuation, to Miami, United States of America.

Air and surface freight

Apportionment: $1,157,500; expenditure: $30,500; variance: $1,127,000

14. The unutilized balance of $1,127,000 was due to the transfer of assets to MICAH as well as the fact that the cost of shipment of most equipment sent to the United Nations Logistics Base at Brindisi was borne by other missions.

Other programmes

Apportionment: $43,500; expenditure: $17,900; variance: $25,600

Public information programmes

Apportionment: $31,500; expenditure: $17,900; variance: $13,600

15. The unutilized balance of $13,600 under this heading was attributable to delays in the recruitment of a replacement photographer.

Training programmes

Apportionment: $12,000; expenditure: 0; variance: $12,000

16. There was no expenditure incurred under this heading because training programmes were conducted by mission personnel.

Staff assessment

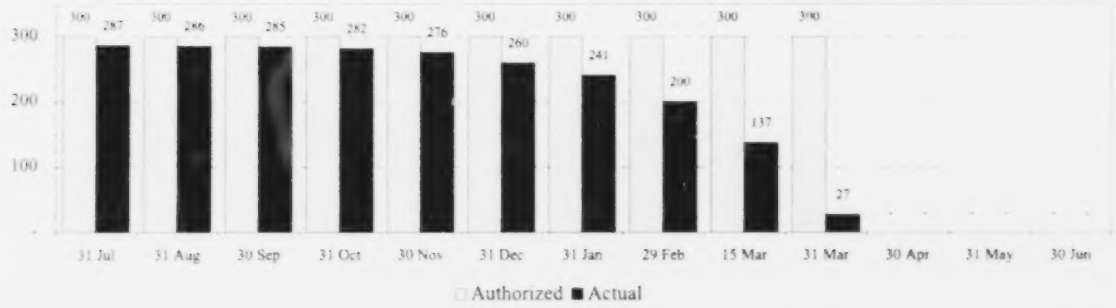
Apportionment: $1,023,200; expenditure: $1,130,300; variance: ($107,100)

17. Additional requirements under this heading resulted from the extension of the Mission's mandate.

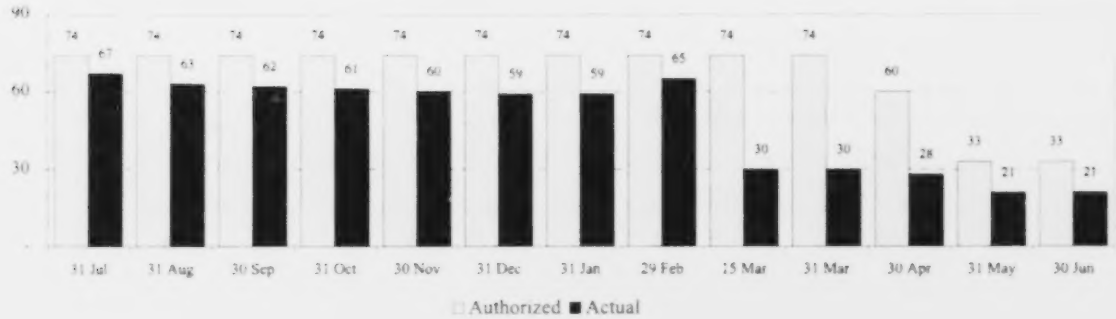
Annex III

Planned and actual deployment of civilian personnel for the period from 1 July 1999 to 30 June 2000

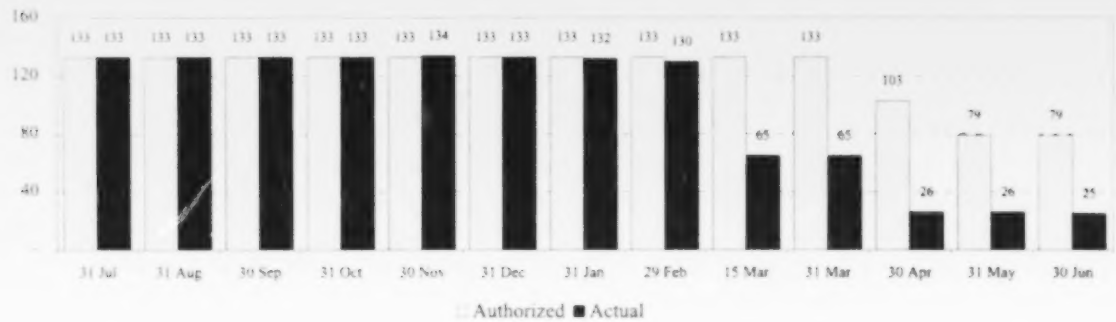
1. Civilian police



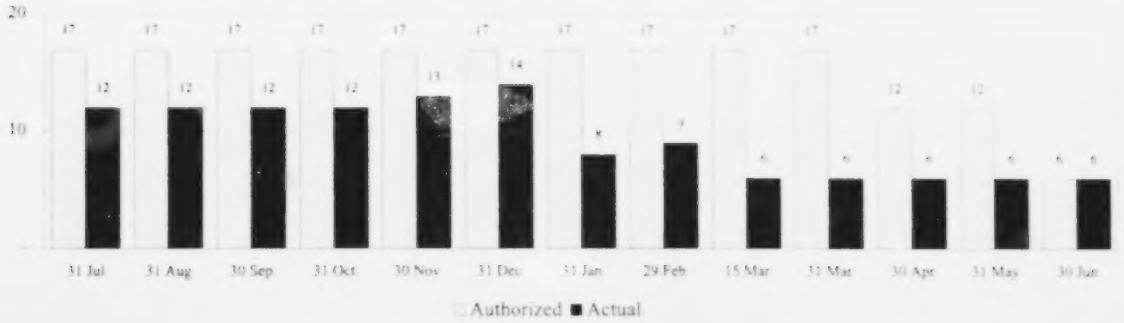
2. International staff



3. Local staff



4. United Nations Volunteers



Annex IV

Apportionment and expenditure for the period from 1 July 1999 to 30 June 2000